



# **UMJINDI Local Municipality**

# **Annual Report**

**For The Financial Year  
2010/2011**

**25 August 2011**



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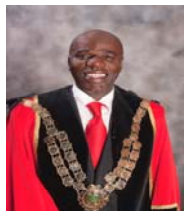
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# Chapter 1

## FORWARD AND INTRODUCTION

### 1.1 Executive Mayor's Foreword



Umiindi local municipality is the foundation for democracy for our people; it is striving to be a sphere of government that shall give a translation to the ruling party's manifesto of a better life for all and its program of building better communities. Our mandate is derived from the constitution of the Republic of South Africa and our local government manifesto, which places an obligation to our municipality to provide and deliver quality service to our communities without failure.

The local government elections of the 18<sup>th</sup> May 2011 have ushered new political leadership at the helm of this institution, tasked with the responsibility to conceive a turnaround strategy that will make sure that, this municipality becomes a catalyst for good and clean governance as stipulated by government legislation. Our premier DD Mabuza has made a call for all political office bearers in municipality to work for our communities in an endeavor to change the lives of our people, a call that has echoed a sound of hope and confidence to our communities.

The service delivery protests that occurred in other municipalities before our local government election has given the ruling party an opportunity to revolutionaries' the nomination process of councilors to be deployed by subjecting them to community scrutiny and approval. Even though there challenges in service delivery in our municipality, we were humble by the patience and tolerance displayed by our people by not embarking on service delivery protest. This has made the municipality to gear up its service machinery to speedily deliver the outstanding services.

The biggest challenges that confronted the incoming council, was the disclaimer received by the municipality for the previous financial year, 2009/2010, and the vacant posts of senior management ,namely: CFO, Director Corporate Services , Director Community Services and Director in the Office of the Municipal Manager.

Through the collective political leadership and that of the accounting officer, we have been able to respond to these challenges very decisively and effectively and manage to develop a turnaround strategy as per the AG'S report and governance matters that will enable the municipality to be compliant and work towards operation clean audit for the next financial year.

The department of co-operative governance and traditional affairs as a single window of coordination together with the district municipality has provided us with valuable support enabling us to discharge our service delivery mandate efficiently and effectively.

We are confident as a municipality that we shall fulfill the mandate given to the ruling part by our communities to change their live. As municipality we were further warned by honorable premier DD Mabuza that, municipalities should change the culture of non-spending their MIG funding and roll over monies that are supposed to be used to develop infrastructure for service delivery, whilst our communities does not have access to basic services.

The previous political leadership did lay a solid foundation to build a better life for all. We are, however, aware that challenges in meeting the social needs of our people still remain in some other parts of our community such as the rural areas and farms. The strategic strides made so far, are as a result of a collective and coherent institutional management under the able leadership of the Municipal Manager. We are well aware that much still needs to be done and the committed political leadership collectively and administration are to forge ahead with greater determination to better the lives of our people.

On behalf of Council I would to pass words of gratitude to the previous political leadership, management and the whole staff of the municipality and the community at large for working together in fulfill the mandate of local government , "Better life for all".

**Cllr L.V. MASHABA**  
**EXECUTIVE MAYOR**



## 1.2 Municipal Manager's Statement



*Municipal Manager*

Umjindi Municipality **under trying circumstances have endeavoured** to improve its overall performance and service delivery to its community. The Management of Umjindi Municipality has strived to monitor adherence to the policies, processes and procedures of the Municipality in an effort to improve administration, performance, financial management and service delivery.

During the year under review, the municipality has continued to experience serious cash flow challenges that resulted in non implementation of some of the capital projects budgeted since 2009 even though there have been some slightly improvement in the cash flow of the municipality from January 2011 up to date .

The grant funding received has assisted the municipality to develop infrastructure projects that improve service delivery. **The municipality has managed to meet the critical service delivery area in spite of the limited financial resources.**

The Municipality has continued to make a difference in the lives of the poorest of the poor households of Umjindi by implementing the indigent policy. All residential households continued to receive the free 6kl of water and 50kw of electricity for the year under review. The municipality has continued to deliver basic services such as water, sanitation, electricity, refuse removal, etc, according to the required standard of the municipality. The administration has remained accessible to the community and is committed to better service delivery innovations.

Due to financial constraints experienced by the municipality, the Local Economic Development Programme could not be funded adequately, resulting in the municipality unable to create a conducive environment for the local economic to thrive. The Umjindi Jewellery Project though financial struggling has continued to deliver on its mandate of training local young people on jewellery making for the past 8 years..

During the year under review, the municipality has successful completed the township establishment processes of the following areas' namely Phola Park and Lindokuhle. The township establishment process of Sheba Siding is facing some challenges based on the land issues owned by national government of Public Works. Some engagements have initiated with the Department to resolve the impasse on the land issue of Sheba Siding.

In 2010/2011 financial year the municipality has a setback of receiving a disclaimer for 2009/2010 financial audit from Audit General, this has necessitated a lot of corrective measures to be implemented to improve financial management and records keeping of the municipality. The municipality is how ever still struggling to improve the undesirable situation in some financial areas to the satisfactory level due to the vacant position of the Chief Financial Officer and the upgrading of the financial system.

The support and commitment received from the outgoing and incoming councillors, Management and staff is sincerely appreciated.

**Ms. S.F. MNISI**  
**MUNICIPAL MANAGER**





### **1.3 Chairpersons Report of the Audit Committee**

#### **ANNUAL REPORT OF THE AUDIT COMMITTEE FOR THE FINANCIAL YEAR ENDED 30 JUNE 2011**

##### **INTRODUCTION**

The Audit Committee presents its report for the year ended 30 June 2011 in terms of its responsibilities and duties as prescribed by the MFMA and further in the Audit Committee Charter.

##### **AUDIT COMMITTEE MEMBERS AND ATTENDANCE**

The Audit Committee comprises of four members which are independent non-executive directors and they are listed hereunder. The Committee meets at least four times per annum as per its approved terms of reference. During the year under review four normal meetings were held by the Audit Committee. Scheduled meetings were held on the following dates:

09 July 2010  
27 August 2010  
20 September 2010  
08 December 2010  
16 May 2011

<b>Name of member</b>	<b>Number of meetings Attended</b>
Mr. AC Keyser	5
Mr. SE Cousins	4
Mr. SM Mthembu	4
Ms. K Eksteen	5

##### **AUDIT COMMITTEE'S RESPONSIBILITY**

The Audit Committee reports that it has complied with its responsibilities arising from section 166 of the Municipal Finance Management Act no 23 of 2003.

The Audit Committee also reports that it has revised and adopted appropriate formal terms of reference as its Audit Committee Charter, and has regulated its affairs in compliance with this Charter. The Audit Committee continued to maintain a good working relationship with the Management of the Umjindi Local Municipality and the Internal Audit Unit. These relationships enabled the Audit Committee to fulfil its mandate fully, as required by the MFMA.

##### **THE EFFECTIVENESS OF INTERNAL CONTROL**

The Municipality reviewed its risk profile at a strategic level. The Audit Committee has noted the progress made towards the mitigation of risk as reported on by management on a regular basis.

The Municipality has committed itself to advance its risk management processes to ensure that it keeps abreast of developments in the risk management field and to ensure that it maintains a high-quality risk profile. The Internal Audit Plan was developed based on the Municipality's risk profile.

Although adequate internal control systems have been established, it has been found that the practical execution of prescribed procedures has not always been of an acceptable standard. This is also confirmed by the extent of deviations reported by the Auditor-General



In the opinion of the Audit Committee, the internal controls of Umjindi Municipality are not at this stage considered appropriate to:

- Meet all the business objectives of the Municipality
- Ensure that the Municipality's assets are appropriately safeguarded; and
- Ensure that all transactions undertaken are recorded in the Municipality's accounting records.

### **THE QUALITY OF MANAGEMENT AND MONTHLY/QUARTERLY REPORTS SUBMITTED IN TERMS OF THE MFMA**

The Municipality presented and reviewed the financial management reports at its meetings. The reports were also tabled and discussed at the Audit Committee meetings together with the reports of performance management system (PMS) of section 57 employees.

The Audit Committee was fairly satisfied with the content and quality of the quarterly reports prepared and issued by the Accounting Officer and the Municipality during the year under review, in compliance with the statutory and policy prescriptive framework. However, the Committee emphasized the importance of reliable, properly substantiated performance information and recommended that the Municipality continuously review their Performance Management Systems (PMS) to ensure that it complies with all required policies, laws and regulations.

### **RISK ASSESSMENT AND MANAGEMENT**

The Committee has been encouraged by efforts and commitment of management in putting in place effective strategies and plans for risk assessment and management controls by all its directorates. This management responsibility will continue to be monitored on an ongoing basis by the Committee. An extensive risk assessment was conducted by the Municipality which resulted in the development of a comprehensive risk register. The risk register was presented and considered by the Audit Committee. This formed the basis of the Internal Audit plan.

### **INTERNAL AUDIT**

The Audit Committee works in close co-operation and partnership with the Internal Audit in its oversight role of the Internal Audit function. The Audit Committee carefully monitored the Internal Audit output and achievements throughout the financial year.

It is important to note that the limited staff and monetary resources available for this very important activity poses a serious impediment to an effective audit and increases overall risk to the Municipality. Therefore the Audit Committee expressed dissatisfaction with the current structure of the Internal Audit unit as it is not conducive for effective and efficient coverage of overall risk affecting the Municipality.

### **CONCLUSION**

In closing it will be a miss of me not to thank the MM and her senior staff, CAE and her staff as well as my fellow Committee members for their assistant and guidance given during the year under review.

AC Keyser  
**Chairperson of the Audit Committee**



## **1.4 Introduction and Overview of the Municipality**

### **INTRODUCTION**

The legal framework requires that each municipality must for each financial year prepare an annual report in accordance with section 46 of the Systems Act of 2000 and chapter 12 of the MFMA no. 56 of 2003. This report was compiled to adhere to the said criteria in that:

- Municipalities provide record of its activities during the financial year.
- Proving records of performance against the budget of the municipality;
- Promote accountability to the local community for the decisions made throughout the year;
- The annual financial statement of the year in question;
- Auditor-General's report in terms of section 126(3) - MFMA of those financial statements, and of section 45 (b) of the Municipal Systems Act;
- And of Section 3 (a-k).

The Constitution makes it a legal obligation for the people's representatives to account to the public periodically on their activities. With the implementation of the ward committee system, Umjindi Municipality has upheld a democratic and developmental local government which makes it possible to be in touch with its mass base.

The municipality continued to comply with Municipal System Act and Municipal Structures Act's requirements in developing an IDP through the Community Base Plan and has a public participatory local governance system being implemented.

Umjindi Municipality has put in place a sound administrative system that is committed to fulfilling their constitutional mandate of providing quality services to the people within our jurisdiction.

It is the intention of this report to elaborate more on the latter issues focusing on 2009/2010 financial year. The Council's performance is measured against generally-set key performance areas as defined by the National set key performance areas. A detailed synopsis of the activities, achievements and challenges of the Municipality is presented in terms of Performance Areas; namely Service Delivery and Infrastructure Development, Financial Viability and Management, Good Governance and Public Participation, Municipal Transformation and Organisational Development and Local Economic Development. Municipal transformation, institutional development as well as good governance contribute to its deepening democracy and to improve service delivery for the broader community.

Amidst all these financial constraints and other Management challenges, the Umjindi Municipality continued to strive to carry forward its developmental mandate and explore innovative options to improve service delivery, administration and management of the institution. This report reflects the achievements as well as the challenges for the year under review.

The following are the summary of the priority issues for 2010 /2011 that was approved by Council in the IDP of that financial year:

- Water Infrastructure
- Sanitation
- Electricity
- Roads & Stormwater Drainages



- Local Economic Development (LED) and Tourism Development
- Township Establishment and /or Land Reform
- Human Settlement
- Waste Management
- Public Transport (Provision of Taxi Rank)
- Education
- Safety & Security
- Cemeteries
- Health & Welfare
- Sports, Arts and Recreation
- Sustainable Environmental Development
- Information and Communication Technology

The Municipality has continued to improve on its service delivery mandate and strengthening internal systems, policies and procedures. The implementation of the MPRA (Municipal Property Rate Act) has serious challenges from some sectors of the community such as the Ratepayers Association. The Ratepayers Association is challenging the validity and creditability of the valuation roll. A supplementary valuation roll was commissioned in January 2011 as an attempt to address issues raised on the valuation roll.

The Municipality has continued for the past two financial years to face serious financial constraints due to poor debt collection as well as the global economic meltdown (recession). The municipality is implementing cost curtailment measures and revenue enhancement to improve the cash flow of the municipality. Despite the cost curtailment measures being implemented, the Municipality could not implement all of its capital projects as budgeted although there have been some slightly improvement in the cash flow. The following capital projects were therefore put on hold 2010/2011 and referred to the 2011/2012 budget:

- Purchasing of equipment for Kathyville Hall
- New Streetlights (Final Phase) Emjindini and Bulembu
- Replace Switchgear Donga Substation
- Network Refurbishment Emjindini
- Water and Sanitation for stands 3030, 831, 829, 1972, 1974,
- Development of Roads and Pavement Management Plan
- Municipal Front Offices and Customer Care
- Water Meter Audit
- Consumer Education Project
- Procure a secured tender box
- Construction of Cemetery wall phase 4
- Barberton Library Counter
- Water and Sanitation for ward 1(Esperado) due to ground water protocol report not yet finished.
- VIP toilets for rural areas (Phases) Emjindini Trust &KaMadakwa- Ndlovu- The Ground Water Protocol by Geo 03 is completed as required by DWA and the Technical Report by AFRISA Consultants for the approval for the implementation of the project. The Projects allocation has been reallocated and will not be implemented during these financial year (2010/11) Special Council on 27/01/2011-
- Provision of water - Sheba Siding - R 1,985,000.00 Funds allocated to Roads and Storm water Phase 4 due to Township Establishment not complete
- Streetlights Monte Vista - R240 000





## **PROJECTS IMPLEMENTED IN YEAR 2010/2011**

The following projects that are mostly infrastructure in nature were developed and have a positive impact on improving service delivery; namely:

Installation of services- water & sewerage Ext 14 Emjindini	<i>R3 130 000 ( in progress)</i>
New Concrete mixer- resurfacing of roads	<i>R320 000</i>
Renovations of Rimer's water works (Phase 1)	<i>R150 000</i>
Renovation of Electrical work shop	<i>R150 000 in progress</i>
EPWP labour intensive projects: ( cleaning of Stormwater, grass cutting at various places, paving of side walk ext13/14)	<i>R700 000</i>
Replacement of AC with PVC Pipes Phase II	<i>R 8,423,680.00</i>
Construction of Stormwater Infrastructure - Phase III (Greyville to Ext 11)	<i>R 5,721,635.85</i>
Construction of Stormwater Infrastructure - Phase 4 ( Ext 6, Dindela, White city)	<i>R 5,786,383.50</i>
Remedial works at Lomati Dam budgeted	<i>R 1,700,000.00</i> <i>(Spent R 512,301.53)</i>
Civil Engineering Services for Emjindini Ext 14 (water and sanitation)	<i>R 3,130,000.00 in progress</i>
Delivery of potable water to remote areas in Umjindi budgeted	<i>R 850,000.00</i> <i>(Spent R 395,295.29)</i>
Electrification of Emjindini Ext 14 Phase II (380 households)	<i>R 4.1m</i>
Bulk 11kV Supply to Verulam Village	<i>R3m</i>
Electrification of Verulam Phase I (410 households)	<i>R 3.6m</i>
Energizing of the Dunken in Mondi plantation and Thembisa (Sappi) villages project	<i>R1.6m</i>
Upgrading the inlet of the sewerage plant treatment works implemented by Ehlanzeni District Municipality	<i>R1 539 000</i>
Repair works on mechanical and electrical equipment at the waste water treatment plan implemented by Ehlanzeni District Municipality	<i>R1000 000</i>
Bland street – reconstruction of storm water outlet	<i>R800 000</i>
Refurbishment of Rimer's water purification plant filter implemented by Ehlanzeni District Municipality	<i>R1m</i>
Refurbishment of sunken sewer pipe bridges	<i>R1.2m</i>
Vehicle Replacement Programme (delivery September 2011)	<i>R900 000</i>
Department of Human Settlement donated a 5000litre water truck to Council	
Electrification of Dumping site	<i>R175 000 (in progress)</i>
Robot for Bulembu road moved to General Street pedestrian crossing	<i>R160 000(in progress)</i>



The following are the summary of the priority issues for 2011 /2012 financial year that was approved by Council in the IDP:

### 1. Infrastructure and Services

- Water and sanitation
- Electricity
- Roads and Storm-water
- Waste management
- Housing
- Cemeteries
- Telecommunication
- Town Planning

### 2. Economic Development

- Tourism development
- Local Economic Development

### 3. Social Development

- HIV and AIDS
- Education
- Public safety
- Public transport
- Disaster management
- Sports and Recreation
- Emergency Services
- Environmental Management

The following capital projects for service delivery will be implemented in 2011/2012 financial year's budget:

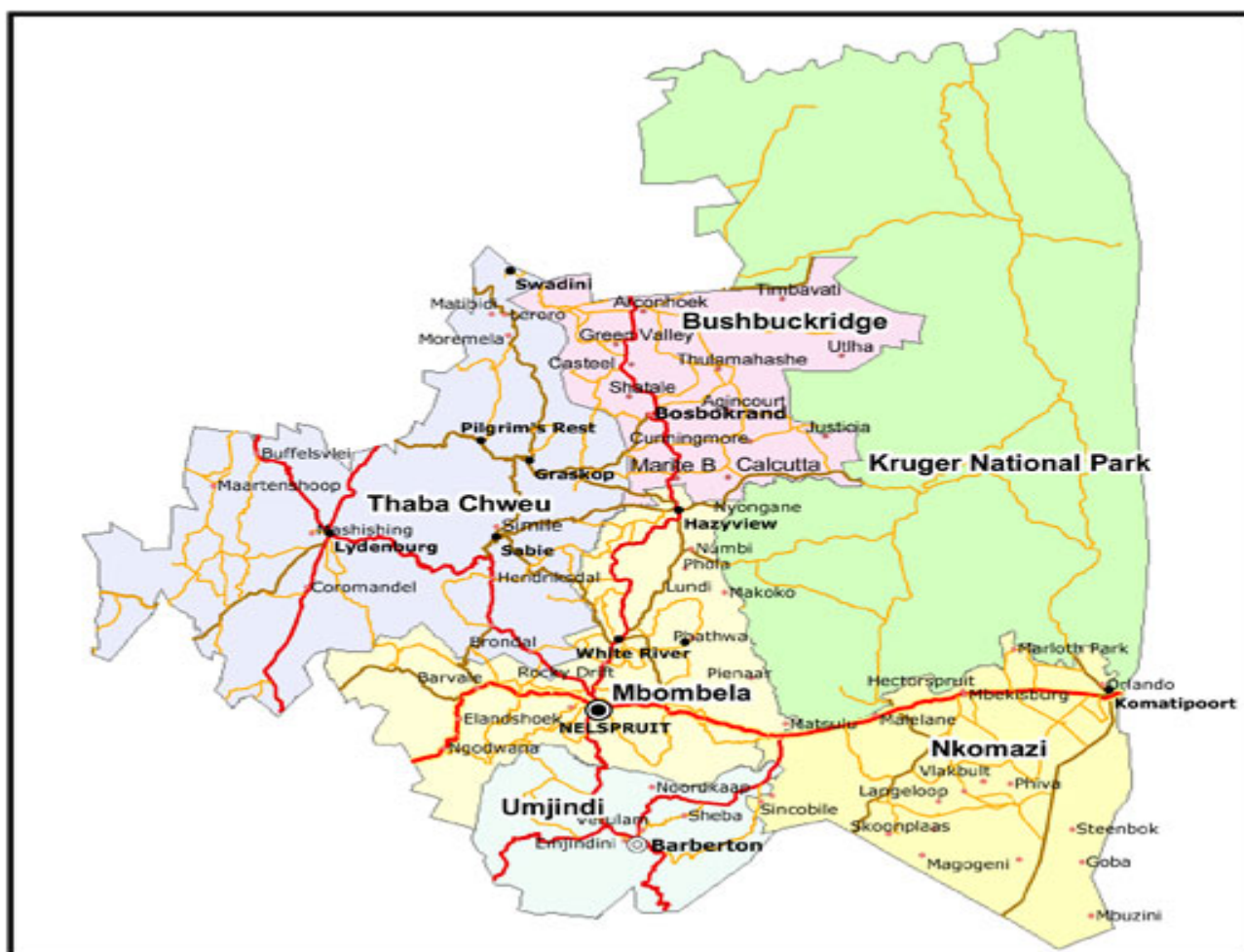
Electrification: Emjindini Trust (250 Households)	<i>R3.390 625.00</i>
Electrification: Dixie Farm (100 Households)	<i>R1 374 000.00</i>
Electrification: Lindokuhle ( 347 H/holds)	<i>R5 890 846</i>
Electrification of Phola Park (503 Households)	<i>R6 790 225</i>
Electrification: Verulam Phase 2 (517 Households)	<i>R6 975 025</i>
Bulk Water Supply Sheba Siding	<i>R3 150 000</i>
Replacement of AC Pipes with HDPE( Phase 4)	<i>R6 523 933.48</i>
Bulk Water Supply- KaMadakwa-Ndlovu and Emjindini Trust	<i>R9 362 716.52</i>
VIP Toilets for rural areas (Emjindini Trust and KaMadakwa-Ndlovu)	<i>R1.4m</i>
Sports Infrastructure Development	<i>R724 070.00</i>
Sheba Pedestrian Footbridge	<i>R1.2000 000</i>
Township Establishment Sheba Siding	<i>R1.800m</i>
Township Establishment Msholozu	<i>R820 000</i>
Roads and Stormwater :Gravel with crusher Ext14, Verulum and other extensions	<i>R1 750 000</i>
EPWP Grant ( sidewalk paving, grass cutting , cleaning of storm water drainages and HIV /AIDS programme)	<i>R536 000.00</i>



## OVERVIEW OF THE MUNICIPALITY

Umjindi is situated in the south-eastern part of Mpumalanga on the escarpment. The Municipal Area forms part of the Ehlanzeni District Municipality together with Nkomazi Local Municipality, Thaba Chweu Local Municipality, Mbombela Local Municipality and Bushbuckridge Local Municipality. The only town in the area is Barberton. The neighbouring country bordering the Municipality is Swaziland.

The total size of the Municipal Area is 174 771ha (1745m2).



Umjindi Municipal Area is situated within the following geographical co-ordinates on the Lowveld Region:

- Latitude 25:47 South
- Longitude: 31:03 East

Distances to main centres and surrounding towns are as follows:

- Johannesburg: 380 km
- Pretoria: 366 km
- Nelspruit: 45 km
- Kruger National Park: 79 km
- Maputo, Mozambique: 180 km
- Swaziland border: 32 km



Umjindi Local Municipality was established after the Local Government elections in December 2000. Umjindi Local Municipality includes the following areas, namely: Avoca, Barberton, Jambila, Joe's Luck, Low's Creek, Noordkaap, Bonanza Goldmine, Emjindini, Fairview Mine, Mataffin Industrial, Sheba Mine, and Verulam, Emjindini Trust, Kamadakwa-Ndlovu and ± 224 Farms.

The main town is Barberton which is known as the "Gem of the Lowveld", which stems from the town's rich natural and cultural heritage. It nestles in the foothills of the picturesque Makhonjwa Mountains where ancient rock formations some three to five billion years old attract scientists from all over the world.

Agriculture, forestry mining, manufacturing and tourism activities dominate the economy of Umjindi. More than half of all households in Umjindi have an annual income of less than R12 000.00 per year (R1 000.00 per month).

The region is suited to agricultural economic development due to its unique geology and associated soil types, as well as a rich bio-diversity with an ideal climate. Of the people in the rural wards, most are employed in the agriculture sector, with mining also quite dominant. In the urban areas manufacturing is predominant. Agriculture and forestry are the sectors with the highest growth potential and contribute 30,8% to the local economy. The mining industry contributes 11.2% to the local economy, mainly from the mining and quarrying of metallic minerals; stone quarrying and clay and sand pits. Not only does Barberton have the oldest gold mine in South Africa, but also the richest in terms of grain gold per volume extracted. The trade, catering and accommodation sector each contribute approximately 10% or more to the local economy (Source: Gaffney's Local Government in South Africa 2007/2008, p821.)

### **Historical and Other Places of Interest and Activities are:**

African Pioneer Mining (underground tours and gold panning); Block House (1901); Lodge of St John's in the South (provincial monument); De Kaap Stock Exchange façade (first gold stock exchange in South Africa; provincial monument); The Globe Tavern (provincial monument); Lewis and Marks Building (provincial monument); Barberton Greenstone Belt (the oldest rock formations on earth); Todd House (provincial monument); Barberton Club and hitching posts; Statue of the Jock of the Bushveld; The Garden of Remembrance and Regimental Badges; Anglican Church; Heritage Walk; Fortuna Tunnel Hiking Trail, Queen Rose Hiking trail; Bulembu Road Geo Trails; Horse Riding; Micro lighting, 4x4 trails, paragliding; quad biking; birding; etc.

### **Museums and Art Galleries**

Barberton Museum (geology, mining, archaeology and cultural history); Fernlea House (orientation centre of the museum); Belhaven House, (a late Victorian /early Edwardian upmarket residence); Stopforth Museum (a middle-class home of the mid 1880's); Umjindi Jewellery Project with Art Gallery and Espresso Bar.

The Municipality was divided into 7 wards before 2011 municipal election, of which two wards have been added to the municipality that makes the municipality to have nine wards after the municipal elections' There are now 9 Ward Councillors and 9 PR Councillors of which the majority belong to the African National Congress.

According to Statistics South Africa, the Municipality's population in the year 2007 stood at 60,475,





3.9% of the Ehlanzeni District population. Of these, 86.8% are Black African, 9.9% as White, 0, 6% as Coloureds, 2.7% as Indian or Asians. The population of Umjindi municipality shows an atypical age structure of larger population concentration between ages 15-14 compared to the younger ages. The male population is also higher than female population between ages 20 to 45, which is also unusual. Such an age structure is observed in population that attracts migrants due to lucrative employment opportunities.

The 2007 Census figures indicate that only 8% and 14% for males and females had no schooling. About 35.5% and 33% in 2007 for males and females had some secondary education and only 15% of the population attended some form of tertiary education. According to the 2007 Community survey out of the 60, 476 population about 22, 097 people are employed, about 5, 016 are people are unemployed in the category of economic active, 11,183 and classified as non-economically active and about 22,180 people are non-applicable to the employment category because they are either below the age of 20 years, above the age of 60 and some are disabled. A major challenge of the Municipality thus lies in bringing about economic growth, job creation, and attracting investors.

The implementation of the LED strategy still remains top on the municipality's agenda in order to half unemployment by 2014.

The Municipality has continued to utilise local labour including the contractors, except on highly specialized jobs to promote local economic development and provide temporary relief from abject poverty to some sector of the community.

The 2007 Census figures indicated that 61% of the households had access to flush toilets, connected to sewerage and septic tanks and 29% had access to pit latrines. 5% Households had no access to any sanitation. More funding (Grant funding) is needed to develop the necessary infrastructure to provide sanitation. In 2007, 96% households had access to pipe water: 45% in the dwelling, 24% inside the yard and 27% piped water from outside the yard. More funding is needed to develop infrastructure so that households have water in their dwelling. According to the 2007 Census, 81% households' refuse was removed by the Municipality (76% weekly and 5% less often). 14% Households had their own dumping sites and 5% had no rubbish disposal facility.

## **1.5 Executive Summary**



### **Municipal Vision**

A vibrant and economically viable preferred destination.

### **Municipal Mission**

To create a sustainable economic environment by:

- Marketing Umjindi both locally and internationally as an Eco-Heritage destination.
- Creating an enabling environment for private business to grow in.
- Taking an active developmental role in our cultural, economic, political and social environment.

To enhance the quality of life, we must and will:

- Utilize technology in delivery of services.
- Up-skill and equip our citizens with essential skills to participate in the economy.

To empower our employees, we must and will:

- Equip them with the requisite skills and knowledge to perform optimally, despite a changing environment

### **Core Values**

#### Integrity

- Umjindi Local Municipality commits to conducting itself in a manner that is honest, fair and responsible.

#### Participatory leadership

- We will ensure that the people of Umjindi are empowered to participate in decision-making and that all decisions taken are in the best interest of the community.

#### Transparency

- All activities of the Municipality will be conducted in a manner that is open and honest and that will not bring the Municipality in to disrepute.

#### Humility

- We believe in the principle of mutual respect and appreciate that we exist to serve our community.

#### Commitment

- We will continue in the efficient execution of our duties and remain dedicated to our community and colleagues.

#### Efficiency and effectiveness

- The Municipality commits to delivering sustainable services and responding to the needs of the community timorously.
- Equip them with the requisite skills and knowledge to perform optimally, despite a changing environment



### 1.5.1 KEY STRATEGIC PRIORITIES AREAS

Umjindi Municipality as the following Goals that are aligned to the Key Strategic Priorities Areas for the 2010/11 financial year:

GOAL 1:	To develop sustainable infrastructure for service delivery and strengthen the delivery of basic services
KPA 1	Infrastructure Development and Service Delivery
GOAL 2:	To promote social development and co-ordinate and facilitate the development of social amenities for a sustainable livelihood
KPA	Infrastructure Development and Service Delivery
KPA 2	Good governance and public participation
GOAL 3:	To promote sustainable economic development
KPA 3	Local Economic Development
GOAL 4:	To develop systems that will ensure institutional excellence and encourage continuous transformation
KPA 4	Municipal Institutional Development and Transformation
GOAL 5	To ensure that municipality is able to meet its financial obligations and maintains liquidity.
KPA 5	Financial Viability and Management



## Chapter 2

# PERFORMANCE HIGHLIGHTS

### 2.1 Introduction

Performance management is a holistic process that incorporates business planning, developing and modelling an execution plan using key business metrics and ultimately reporting on the business operations against the execution plan.

In giving effect to this definition, Umjindi has adopted a comprehensive Performance Management Framework, which is implemented through the municipality's organizational scorecard. The scorecard is designed to be the most strategic management tool that identifies the municipality's annual priorities, establishes indicators and targets, and serves as the monitoring and reporting tool for measuring deliverables against objectives.

The Municipal Systems Act 32 of 2000, the Local Government: Municipal Planning and Performance Management Regulations, 2001, require municipalities to adopt a performance management system. Once the IDP and budget have been prepared and approved, the municipality prepares the SDBIP in accordance with the MFMA. The SDBIP indicates quarterly service delivery and financial performance targets, and assigns responsibility for their execution. The municipality assesses its performance quarterly and reports progress on performance against targets set to Council and ultimately presents the annual performance in this annual performance report.

This chapter speaks to the performance highlights of the municipality's scorecard, performance on basic service delivery backlogs. It addresses the communication and public participation processes of the municipality to give a holistic view of how the scorecard was derived and how the municipality communicates performance to its stakeholders.

### 2.2 IDP link to Budget, SDBIP and Performance Management Plans

#### IDP

The Municipality developed the 2010/2011 Integrated Development Plan (IDP) through an internal and external stakeholder process and was adopted by the Council, as required in terms of section 35 of the MSA. The IDP document was compiled through the following process:

- Through a process of community participation the IDP was successfully reviewed.
- Each ward led by its Ward Councilor completed its community based plans identifying the needs for that specific ward and submitted to the IDP Coordinator for consolidation.
- The IDP Representative Forum prioritized the needs of the community guided by the millennium developmental goals, national as well as provincial priorities.
- A steering committee made budgetary inputs on the capital projects as prioritized by the IDP Representative forum.
- The final IDP was tabled and adopted by Council after which it was submitted to the MEC.





## **Challenges**

- All Community Based Plans were completed with few limitations from some of the wards.

## **Recommendations:**

- Training should be done on compilation of community based plans with incoming councillors and newly elected ward councillors.

In the 2010/2011 IDP, the Municipality identified the following issues; and related projects, as being critical (listed in order of priority):

### **Infrastructure Development and Services Delivery**

- Water
- Sanitation
- Electricity
- Roads and Stormwater
- Waste Management
- Human Settlement
- Township Establishment and Spatial Development

### **Social Development**

- Health and Welfare (HIV/AIDS)
- Transversal issues
- Public Transport
- Public Safety
- Disaster Management
- Sport and Recreation
- Indigents

### **Local Economic Development**

- Local Economic Development
- Poverty alleviation
- Tourism Development

### **Institutional Transformation and Institutional Development**

- Human Capital development
- Customer Care
- Accountability and governance
- Inter governmental relations
- Communications
- Performance Monitoring and evaluation
- Key Municipal Processes
- Sound Financial Management

Performance highlight progress made on service delivery as well as other functional areas of the Municipality for 2010/2011 reported below.



## 2.3 Performance Highlights

This chapter gives a brief narrative highlights on the performance of the Municipality for the year 2010/2011.

### **INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY**

#### 2.3.1 Civil Services

##### 2.3.1.1 WATER AND SANITATION

Umjindi Local Municipality is an approved water services authority and provider. The main objective is the provision of water and sanitation services to the community of Umjindi Municipality and the maintenance of the water and sanitation networks within acceptable standards.

- A total of 15 250 households have access to water but at different service levels.
- A 5000litre water truck was donated to Council by the Department of Human Settlement for the delivery of water to rural areas. These areas have no infrastructure for running water and the donation of the water truck assisted the municipality in delivering clean water to these communities.
- Water quality is maintained at high standard and samples are analysed on a daily and weekly basis as per the licence agreement.

There is a huge improvement on the water quality as weekly samples are taken to an accredited laboratory and they comply with the required standards by **DWA (SANS 241 Version 1 and 2)**. Council also complies in terms of **Regulation 2834** in all our plants (Water Works and Sewerage Plant). Council is also registered on the Blue Drop and Green Drop Systems for the capturing and monitoring programme by Department of Water Affairs (DWA) and for the Assessments by DWA conducted annually on the Blue Drop and Green Drop.

Council ensures that the drinking water quality and the final effluent discharged back to the stream is according to the required standards.



*Final Effluent discharged to the stream*

- The Sewerage Plant and Rimmers Water Works are maintained in a good condition acceptable to Blue Drop and Green Drop Regulations.
- Routine maintenance was carried out on the Reservoirs and Water Reticulation Network (Pipe Bursts and Leaks) rapidly to reduce unnecessary water losses.
- Maintenance is also conducted on the Sewer systems and Reticulation Network (blocked lines) to



ensure spillages are cleared to minimise health hazards and improve living conditions and service delivery.



*Water Maintenance*

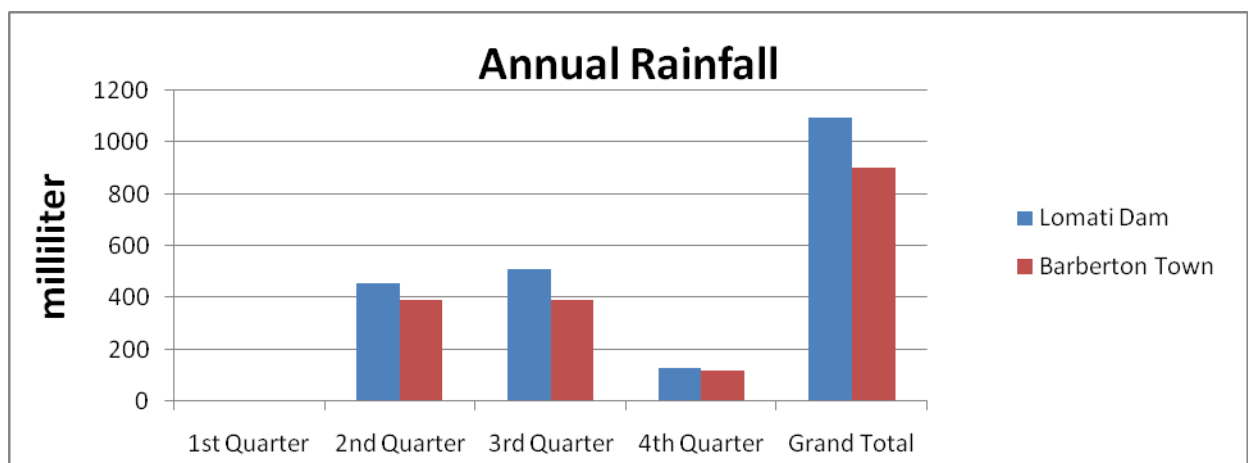


*Sewerage Maintenance*

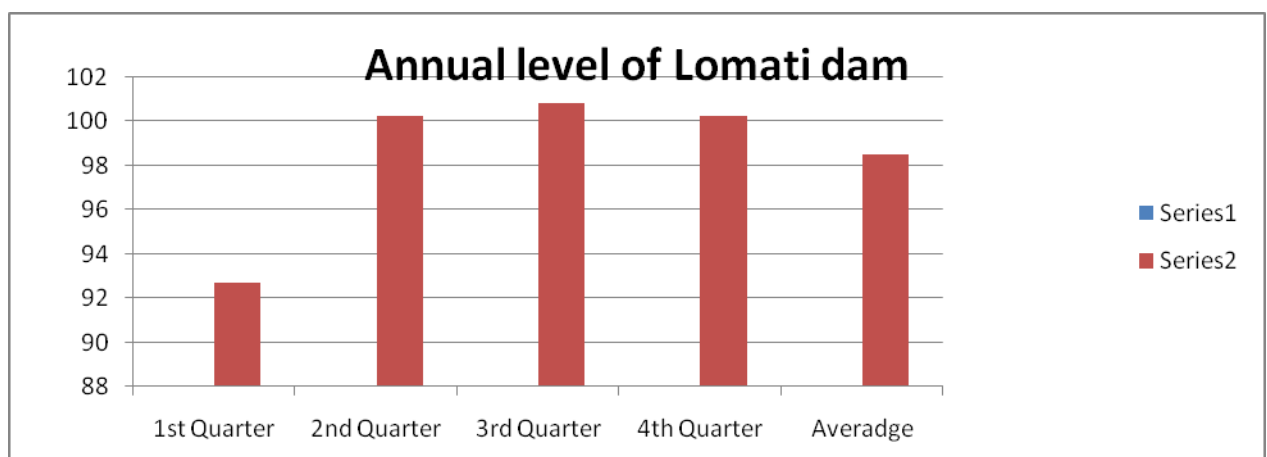
- **Rainfall and Lomati Dam Levels**

The level of Lomati dam is currently at 98.48%.

- Annual Rainfall



- Annual level of Lomati dam



*Water Restrictions have been lifted due to sufficient rainfall in the area.*

## **PROJECTS**



## **LOMATI DAM SAFETY INVESTIGATION**

On March 2011 **Ingerop South Africa** was appointed to carry out the required investigation at Lomati dam for the upgrading of Lomati Dam to comply with the Dam safety requirements. The investigations were done on the following:

- A topographical survey required.
- The survey of the settlement beacons on the crest.
- The underwater inspection of the intake works with divers.
- The geotechnical investigations on the dam wall and also on the spillway outlet to the river.
- A detail inspection of the outlet tunnel and pipe line.
- An evaluation of the rock stability above the spillway on the left flank.
- Inspect the 500mm cement pipe and two isolation valves in the dam wall.

## **FINDINGS AND RECOMMENDATIONS**

The different items of the dam and related structures that presently require upgrading to comply with the necessary dam safety standards for a Category 3 dam have been identified as follows:

- The level of the clay core does not comply with the design requirements to ensure sufficient freeboard during floods.
- The outlet works are not functional and, as a result of the requirements imposed on the Municipality by a Water Court Order to release compensation water for the use of downstream owners and to use the outlet works to release water in emergency situations for dam safety reasons, it is urgent that the outlet works be made functional.
- Proper drainage of seepage water through the dam wall must be restored as per the design.
- Erosion of the spillway channel where it returns to the river and the threat of return water during floods directed at the toe of the dam wall must be investigated and a suitable solution found.
- The stability of the left flank rock slope is a problem where loose rocks get dislodged and could fall on to workers cleaning and maintaining the spillway channel.
- The water demand to the areas for which Umjindi Municipality is responsible is quickly overtaking the available water supply for these areas. This is, in part, a result of the Lomati Dam spilling every year. It is now necessary to investigate the possibility of augmenting the storage capacity of the Lomati Dam in order to increase the yield and the available water supply from the dam.



*Investigation at Lomati Dam*





### **REPLACEMENT OF AC PIPES PHASE 03)**

**Trenchless Technologies** was appointed to replace all old AC water pipes in the Phase 03 and completed in due course at the *budgeted amount of R 8423680.00*

*A total of 9.3 kilometres were replaced by HDPE pipes.*

So far, the municipality has replaced 32.3 kilometres of AC pipes have been replaced resulting in a decrease of water loss.

### **INSTALLATION OF WATER AND SEWER RETICULATION IN EMJINDINI EXT. 14**

Sivuthumlilo Trading cc was appointed for R 3 010 455.00 for the installation of Water and Sewer Reticulation in Emjindini Ext. 14.

The project completion is in August 2011 as the project commenced in April 2011.

Currently the project is 70%, complete with Sewer and 90% complete with Water.

The project is progressing well according to specifications.

### **UPGRADING THE INLET OF THE SEWERAGE PLANT TREATMENT WORKS** **(Funded by Ehlanzeni District Municipality)**

The Phase 01 of the project entailed the Concrete Works, the Building of the Incinerator and the paving of road around the inlets works.

The Phase 02 of the project to be done on the 2011/12 Financial Year for the Mechanical and Electrical Works for the completion of the project.

The upgrading of the inlet works will improve the quality of the final effluent to the stream from the Sewerage Plant.



**REPAIR WORKS ON MECHANICAL AND ELECTRICAL EQUIPMENT AT THE WASTE WATER TREATMENT PLANT )**

Additional Funds were received from Ehlanzeni District Municipality (EDM) for the maintenance and Refurbishment of Mechanical and Electrical Equipment at the Sewerage Plant.

Dawson and Dobson was the appointed service provider by EDM for the maintenance and Refurbishment of Mechanical and Electrical Equipment at the Sewerage Plant.

The Sewerage Treatment Plant is 95% fully operational.

**REFURBISHMENT OF RIMMERS WATER PURIFICATION PLANT FILTER**

Funds were received from Ehlanzeni District Municipality for the Refurbishment of 1 Sand Filter.

The Refurbishment entailed the Repairing of Concrete Surfaces inside the Sand Filter, Replacement of Valves and Nozzles and replacing the old sand with the new sand. The phase 1 of the project is completed and four filters still need to be refurbished.

**REFURBISHMENT OF SUNKEN SEWER PIPE BRIDGES**

Casnan Civils / Humphrey Electrical and Construction are the appointed service provider for the above project.

The project entails the refurbishment of the sunken sewer pipe bridges that were vandalized and stolen.

The project is underway to enhance and promote infrastructure development and service delivery.

The project to be completed by August 2011.



## **Challenges**

- A Sanitation Master Plan to be developed for all formalized areas for funding and proper implementation.
- Illegal sewer and water connections remain a challenge in the new extensions where the public does not pay for the sewer connections. These illegal connections are identified and penalties to be issued to the responsible households as the Water Bylaws are now in place.
- Rimers, SuidKaap Water Purification Works and Queens River pump station needs to be upgraded to cope with the high water demand resulting from the provision of water to new establishments and rapid population increase. One Sand Filter was refurbished at Rimmers Water Purification Works and the remaining four filters also need refurbishment.
- Vandalism and theft of steel structures that supports the sewer main lines poses a serious challenge to Council as such needs to be repaired urgently and it's a costly exercise as specialized equipment and qualified artisans are needed for such work.



- Unnecessary Sewer Blockages due to the misuse of the sewer system and the dumping of illegal items in the manholes by residents poses a health risk with the overflowing of the Pump Stations in the areas and the spillages of raw sewer.



### **2.3.1.2 ROADS AND STORMWATER**

The key objective of the unit is the provision of a fully maintained access roads and timely response to complaint reported to the unit.

- The Storm water Master Plan is being implemented and Phase 03 and Phase 04 were implemented during the Financial Year under review..
- Routine Roads, Storm water and Buildings maintenance were done periodically as the needs dictated.
- Potholes were being patched timeously and the grading and re-gravelling of gravel roads were done as required.
- The MUNIMEC Access Roads programme by the Mpumalanga Provincial Government was not implemented during this financial year.
- 257km's of gravel roads / streets were graded, 8km's of tarred roads were maintained (Pothole patching), 1km of new road was constructed with 2km's of Storm water Infrastructure and 10.9km's of gravel roads were developed in newly formalized areas.
- From the 257km's graded roads, 84.45km's were re-gravelled.
- Budgetary constraints have limited the section from doing full maintenance at the Municipal Buildings and the slurring of roads.
- Storm water Facilities / Infrastructure were cleaned and maintained during the course of the year..
- 162 Building Maintenance was attended to timeously.
- Paving of driveways and sidewalks was done through EPWP funding
- 6 Speed humps were constructed.







*Pothole Patching*



*Development of gravel Roads*

## **PROJECTS**

### **INTERNAL PROJECTS**

#### **BLAND STREET – RECONSTRUCTION OF STORM WATER OUTLET**

12 Temporary people were appointed during the implementation of the project.

Gabions and Storm water Pipes were constructed to control erosion that was occurring at the bridge of the road.



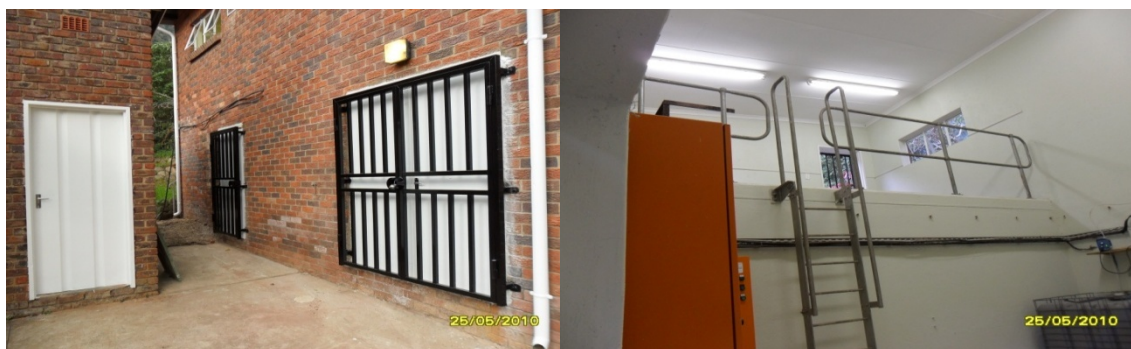


### **RENOVATIONS AT RIMMERS WATER PURIFICATION PLANT**

Renovation work was done to the Rimmers Buildings at the Laboratory, Bathrooms, Resting Rooms and the Flocculation Room to accommodate the Process Controllers that work on shifts at the Plant and it was also a requirement from the Occupational Health and Safety Committee.

**Mpheguli Business Enterprise** was the appointed Service Provider for the amount of **R148 590.00** and the project was successfully completed on time.

The project period was from 07 April 2011 to 01 July 2011.



### **RENOVATIONS AT THE ELECTRICAL WORKSHOP**

Renovation work at the Electrical / Mechanical Workshop is still in progress to accommodate the electrical and mechanical staff at the workshop to be completed by August 2011 as it was also a requirement from the Occupational Health and Safety Committee.



### **RESURFACING OF GENERAL STREET (BETWEEN CROWN AND DE VILLIERS STREET)**

Vela Road Surfacing was the appointed service provider for the resurfacing of General Street as it was in a bad condition.

The resurfacing between Crown and De Villiers Street was successfully completed.



### **PROJECTS FUNDED THROUGH MIG**



### **CONSTRUCTION OF ROADS AND STORM WATER FACILITIES PHASE 03**

The above project is part of the implementation of the Storm water Master Plan for Emjindini Township.

MTS conducted accredited training on Concrete V-Drains and Kerb Laying. 5 local people were trained on Concrete V-Drains and 5 local people were trained on Kerb Laying.

The project scope of works was extended. The additional work had an effect on the completion date.

The project is 90% complete at the end of the financial year and only surfacing is outstanding.



## **CONSTRUCTION OF ROADS AND STORM WATER FACILITIES PHASE 04**

The above project is part of the implementation of the Storm water Master Plan for Emjindini Township.

The project commenced on 23 May 2011 to be completed by 05 October 2011. This project was funded through redirecting the funds that were meant for water at Esperado and VIP toilets of Emjindini Trust and KaMadakwa-Ndlovu due to the delay in the completion of the ground protocol report for water and sanitation for the rural areas.

**Blue Dot G. Services** is the appointed service provider for the above project.

This project is being implemented in Ext. 06, White City and Dindela that were severely affected by the storm water.

The project is 17% Complete.



### **Challenges**

- A Roads and Storm water Master Plan to be developed for Barberton and newly formalized areas for funding and proper implementation.
- Inadequate Resources limits the section in implementing some of its requirements properly and timeously, e.g. The TLB and Jet Cleaner that must be shared amongst the sections for Water, Sanitation, Roads and Storm water maintenance.
- Budgetary constraints have limited the section in doing full maintenance with the Slurring of Roads, Concrete Works and Building Maintenance.





<b>2.3.1.3 Projects/Programmes As Identified In The IDP</b>				
Priority	Project / Programme	Budget	Spent to date	No of Jobs Created
ROADS	EPWP LabourIntensive Projects	R 566,000.00	R 300,000.00	20
	<i>R366 000.00 was transferred to Council from EPWP Incentive Grant during the 3rd quarter. The paving of the Side Walks to be completed by August 2011 as the R366 000 was a new allocation</i>			
WATER	Replacement of AC with PVC Pipes Phase III	R 8,423,680.00	R 8,423,680.00	55
	<i>Project Completed</i>			
WATER	Construction of Stormwater Infrastructure - Phase III	R 5,721,635.85	R 3,849,997.19	38
	<i>The Projects Scope of works was increased from R3 879 240.00 to R5 721 635.85 (Special Council of 27/01/2011)</i>			
WATER	Construction of Stormwater Infrastructure - Phase 4	R 5,786,383.50	R 980,864.43	19
	<i>The Project started late as funds were made available on the Re-allocation of MIG Funds (Special Council of 27/01/2011)</i>			
WATER	Remedial works at Lomati Dam	R 1,700,000.00	R 512,301.53	0
	<i>Project started on March 2011 (specialized work no local labour employed)</i>			
WATER	Civil Engineering Services for Emj Ext 14 (water and sanitation)	R 3,130,000.00	R 1 898 598.83	36
	<i>Project Started on 11 March 2011 to be completed by August 2011</i>			
SANITATION	VIP toilets for Emjindini Trust &KaMadakwa	R 1,400,000.00	R 0.00	0
	<i>The Ground Water Protocol by Geo 03 is completed as required by DWA and the Technical Report by AFRISA Consultants for the approval for the implementation of the project. The Projects allocation has been reallocated and will not be implemented during these financial year (2010/11) Special Council on 27/01/2011</i>			
WATER	Delivery of potable water to remote areas in Umjindi	R 850,000.00	R 395,295.29	0
	<i>Department of Human Settlement Donated a 5000litre water truck to Council</i>			
WATER	New concrete mixer	R 320,000.00	R 320,000.00	0
	<i>Purchased</i>			
SANITATION	Renovations at Rimers Water Works	R 150,000.00	R 148,590.00	7
	<i>Project Completed</i>			
	Renovations at Electrical workshop	R 150,000.00	R 0	17
	<i>Project Scope reduced to R150 000.00 due to budgetary constraints and project under implementation to be completed by August 2011</i>			
WATER	Provision of water - Sheba Siding	R 1,985,000.00	R 0.00	0
	<i>Funds allocated to Roads and Storm water Phase 4 due to Township Establishment not complete</i>			





## 2.3.1.4 Service Delivery Backlogs

Water									
	Required	Budgeted	Actual	Required	Budgeted	Actual	Required	Budgeted	Actual
	30 June 2009			30 June 2010			30 June 2011		
Backlog to be eliminated (Households not receiving minimum Standards of service)	10 634 124	0	2840	11 234 124	0	2840	12 634 124	1 565 000.00	2840
Back log to be eliminated (% Households identified as backlog / total Households)	N/A	N/A	13%	N/A	N/A	13%	N/A	N/A	11%
Spending on new infrastructure to eliminate backlogs.	10 634 124	0	0	11 234 124	0	0	12 634 124	1 565 000.00	949 299.40
Spending on renewal of existing infrastructure to eliminate backlog	20 000 000	4 615 691.00	4 615 691.00	51 000 000.00	8 236 107.00	8 236 107.00	131 852 435.27	10 272 270.00	10 272 270.00
Total spending to eliminate backlogs	30 634 124	4 615 691.00	4 615 691.00	51 000 000.00	8 236 107.00	8 236 107.00	144 486 559.27	11 837 270.00	11 221 569.40
Spending on maintenance to ensure no new backlogs are created	5 000 000	1 930 639	1 580 335	6 000 000	1 112 287	937 591	7 000 000	1 196 770.00	1 966 781
Sanitation									
Backlog to be eliminated (Households not receiving minimum Standards of service)	20 000 000	500 000	5144	21 000 000	0	4723	23 329 976.95	1 565 000.00	4723
Back log to be eliminated (% Households identified as backlog / total Households)	N/ A	N/A	24%	N/A	N/A	22%	N/A	N/A	20%
Spending on new infrastructure to eliminate backlogs.	20 000 000	500 000.00	500 000.00	21 000 000.00	0	0	23 329 976.95	1 565 000.00	949 299.40
Spending on renewal of existing infrastructure to eliminate backlog	9 000 000	0	0	10 000 000	1 588 300.00	18,099.00	14 449 450.00	1 200 000.00	1 200 000.00
Total spending to eliminate backlogs	29 000 000	500 000.00	500 000.00	31 000 000	1 588,300.00	18,099.00	37 779 426.95	2 765 000.00	2 765 000.00
Spending on maintenance to ensure no new backlogs are created	3 000 000	182 751	156 267	5 000 000.00	528,802.00	140 144	10 000 000.00	536 439.00	239 117



Roads and Storm water									
	Required	Budgeted	Actual	Required	Budgeted	Actual	Required	Budgeted	Actual
	30 June 2009			30 June 2010			30 June 2011		
Backlog to be eliminated (Households not receiving minimum Standards of service)	62 000 000	6 193 430	4000	55 806 570	6 548 542	3500	49 258 028	11 507 019.35	3000
Back log to be eliminated (% Households identified as backlog / total Households)	N/A	N/A	33%	N/A	N/A	14%	N/A	N/A	14%
Spending on new infrastructure to eliminate backlogs.	62 000 000	6,193,430.00	6,193,430.00	55,806,570.00	6,548,542.00	6,548,542.00	49,258,028.00	11 507 019.35	11 507 019.35
Spending on renewal of existing infrastructure to eliminate backlog	70 000 000	1,200,000.00	1,200,000.00	70 000 000	825,951.00	1,011,225.00	70 000 000	900 000.00	700 000.00
Total spending to eliminate backlogs	132 000 000	7,393,430.00	7,393,430.00	125 806 570	7,374,493.00	7,557,267.00	119 258 028	12 407 019.35	12 207 019.35
Spending on maintenance to ensure no new backlogs are created	4 000 000	3 865 422	1 634 340	5 000 000	1,909,204.00	911,238.00	6 000 000	1 932 684.00	989 444



## GOAL 1: To develop sustainable infrastructure for service delivery and strengthen the delivery of basic services

### KEY PERFORMANCE AREA: Infrastructure Development and Service Delivery

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base -line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Basic Water	To ensure that all households in Umjindi have access to basic water at specified standards by 2012	No. of new households with access to basic water supply (urban)	0	No improvement	Monthly	0	494	0	0	0	0	Ext 14  Connections will only be done once the project is completed in the next financial year after August 2011	<ul style="list-style-type: none"> <li>- The Project was handed over to Sivuthumilo Trading on February 2011</li> <li>- Project implementation started on 11 March 2011.</li> <li>- The Consulting Engineers for the project are KV3.</li> <li>- The project is 70% complete as of 30 June 2011.</li> <li>- The project completion will be on August 2011.</li> </ul>
		No. of new households with access to basic water supply (rural)	0	No improvement	Monthly	1697	152	0	0	0	0	Esperado The project is carried over to 2012/2013 financial year	<ul style="list-style-type: none"> <li>- The Technical Report and Ground Water Protocol for the area has been submitted to DWA for approval for implementation by 2012/2013 Financial year</li> <li>- As these financial years MIG has been reallocated.</li> <li>- Currently water is delivered by the Water Delivery truck</li> </ul>
		No of new water connections done per quarter	632	Improved Service Delivery	Monthly	99	52	224	280	54	74	Water (Yard) Connections done after payment for connection is received. Mostly at extension 12 and 13	Access to water maintained
Basic Water Vote 180	To ensure that all households in Umjindi have access to basic water at specified standards by 2012	No of households receiving free basic water (6kl)	8413	Improved Service Delivery	Monthly	7781	600	8005	8285	8339	8413	Financial register	Information received from Finance



# GOAL 1: To develop sustainable infrastructure for service delivery and strengthen the delivery of basic services

## KEY PERFORMANCE AREA: Infrastructure Development and Service Delivery

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base -line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			output	outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Basic Water Vote 180	To ensure that all households in Umjindi have access to basic water at specified standards by 2012	No of indigent household with access to basic water	1256	Improved Service Delivery	Monthly	1566		1256	1256	1256	1256	Indigent register	Information received from Finance
Water Supply	To ensure continuous supply of water to all households in Umjindi	Number of reports evaluated on the implementation of the Water Maintenance Plan/ Programme	4 reports	Improved Service Delivery	Quarterly	4	4	1	1	1	1	Weekly and quarterly reports on maintenance work done	Access to water maintained
	To ensure that all households in Umjindi have access to potable water	Number of reports evaluated on the quality of water supplied (blue drop)	12 reports	Supply of water according to SANS 241 and Regulations 2834	Monthly	12	12	3	3	3	3	Weekly testing of water samples and monitoring for Water Quality	Water Quality is monitored frequently as required by the Blue drop Regulations.



Basic Water	To ensure that all households in Umjindi have access to potable water	No of water deliveries to rural areas	2928 of 5000 Lt water truck for water deliveries to rural areas	Improved Service of Water to Rural Communities	Daily	365	365	140	1198	1026	564	Water delivered on a weekly basis for the East and West part of Umjindi.	<ul style="list-style-type: none"> <li>- Council only has one 5000litre water delivery truck which was donated by the Department of Human Settlement by February 2011.</li> <li>- Only the one water truck was delivering water hence the number of loads reduced by almost half.</li> <li>- On weekends water was only delivered on Saturdays for 5hrs to reduce the overtime.</li> </ul>
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### GOAL 1: To develop sustainable infrastructure for service delivery and strengthen the delivery of basic services

#### KEY PERFORMANCE AREA: Infrastructure Development and Service Delivery

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			output	outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4th		
Basic Sanitation	To ensure that all households in Umjindi have access to basic sanitation at specified standards (2014)	Number of reports evaluated on the quality of the sanitation services in accordance with the national standards ( <i>Green Drop</i> )	12 reports	Improved quality of service	Monthly	12	12	3	3	3	3	Weekly testing of water samples and monitoring for Water Quality	<ul style="list-style-type: none"> <li>- The Final Effluent is monitored frequently as required by the Green drop Regulations.</li> <li>- Our Final Effluent results meet the required standards</li> </ul>
		No. of new households with access to water borne sanitation (urban)	0	No improvement	Monthly	0	494	0	0	0	0	Ext 14  Connections will only be done once the project is completed	<ul style="list-style-type: none"> <li>- The Project was handed over to Sivuthumlilo Trading on February 2011 and project implementation started on 11 March 2011.</li> <li>- The Consulting Engineers for the project are KV3.</li> <li>- The project is 70% complete as of 30 June 2011.</li> <li>- The project completion will be on August 2011.</li> </ul>





		No of new households connected to water borne sanitation	33 households connected to water borne sanitation	Improved Service Delivery	Monthly	78	5	10	15	7	1	New Sewer Connections done for after payment for connection is received	Access to sanitation maintained
		No. of households with access to water borne sanitation	10361	Improved Service Delivery	Monthly	10 328	50	10338	10353	10360	10361	Financial register	Information received from Finance
		No of indigent household with access to basic sanitation	1233	Improved Service Delivery	Monthly	1122	1233	1233	1233	1233	1233	Indigent register	Information received from Finance

### GOAL 1: To develop sustainable infrastructure for service delivery and strengthen the delivery of basic services

#### KEY PERFORMANCE AREA: Infrastructure Development and Service Delivery

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Basic Sanitation	To ensure that all households in Umjindi have access to basic sanitation at specified standards (2014)	No of households with access to free basic sanitation ( <i>VIP toilets in rural areas</i> )	0	No improvement	Monthly	3329	200	0	0	0	0	VIP Toilets to be constructed for Kamadakwa and Emjindini Trust	<ul style="list-style-type: none"> <li>The Business Plan and Ground Water Protocol for the Emjindini Trust and Kamadakwa-Ndlovu VIP Toilets has been submitted to DWA for approval</li> <li>Implementation by 2011\2012 (The baseline of the VIP Toilets is from the WSDP)</li> </ul>
Roads and Stormwater	To ensure that all households in Umjindi have access to basic roads and storm water infrastructure	Kms of roads maintained (Gravel)	257Kms of roads maintained (Gravel)	Improved Service Delivery	Quarterly	110	110	43	46	65	103	Grading of Roads at Barberton, Emjindini, Emjindini Trust, Kamadakwa-Ndlovu, Verulam, Dixie Farm and Mlambongwane	<ul style="list-style-type: none"> <li>They is still a huge backlog with the grading of gravel roads as we only have one grader to maintain all our gravel roads.</li> <li>A grading programme is in place for all Councils gravel roads</li> <li>Fridays are reserved for grading for funerals and other events.</li> </ul>



		Kms of roads maintained (tar)	8Kms of roads maintained (tar)	Maintenance of Road Infrastructure	Quarterly	95	95	1	1	3	3	Pothole patching.	12 Temporary personnel were appointed for the Finalization of Bland Street Bridge and also for the patching of Potholes. We were unable to slurry our tar roads which also need urgent attention.
		KM of road infrastructure constructed	1KM of road infrastructure constructed	Upgrading of Roads and Storm water constructed	Quarterly	0.9km	1km	0km	0km	0km	1km	Emjindini Phase 03	Constructed during the implementation of the Construction of Roads and Stormwater Facilities in Emjindini Phase 03
		KMs of planned new road infrastructure actually constructed	10.9Kilometres of planned new road infrastructure actually constructed	Developed / Improved Access Roads	Quarterly	2	12	6.7	4.2	0	0	No Roads Development was done during these quarter	Gravel Roads to be developed in new formalized areas

### GOAL 1: To develop sustainable infrastructure for service delivery and strengthen the delivery of basic services

#### KEY PERFORMANCE AREA: Infrastructure Development and Service Delivery

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			output	outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Roads and Stormwater	To ensure that all households in Umjindi have access to basic roads and storm water infrastructure	Percentage of road infrastructure requiring upgrade	60% Percentage of road infrastructure requiring upgrade	Better Maintenance of all roads and Stormwater infrastructure	Quarterly	30%	25%	60%	60%	60%	60%	Development of a Roads and Stormwater Master Plan for Umjindi	Still a huge backlog as a result of inadequate equipment and shortage of personnel. 60% of our tarred roads need upgrading.
		Percentage of capital budget spent on road upgrading and maintenance	90%	Maintain quality of Roads Infrastructure	Quarterly	100%	100%	11%	38%	78%	90%	Roads Maintenance and Resurfacing of Roads budget	Part of General Street is Resurfaced between De Villiers and Crown Street.



		Number of reports evaluated on the quality of roads & storm water infrastructure	4 reports	Road Quality Maintained	Quarterly	4	4	1	1	1	1	Comprehensive report on Roads, Stormwater and Building Maintenance	Weekly reports are evaluated and consolidated into a quarterly report
		KM of Stormwater drainages constructed	1km	Storm water drainages maintained	Quarterly	0,3km	1km	0	0.6km	0.4km	0km	Emjindini Phase 03 project completed in 3 <sup>rd</sup> quarter	Constructed during the implementation of the Construction of Roads and Stormwater Facilities in Emjindini Phase 03
	Development of Roads Master plan and Pavement Management System	No of reports evaluated the development of the Roads Master plan and Pavement Management System	0	No improvement	Quarterly	4	4	0	0	0	0	Roads and Stormwater Master Plan and Pavement Management System	Road and Stormwater Master Plan and Pavement Management System put on hold due to budget constraints

## GOAL 2: To promote social development and co-ordinate and facilitate the development of social amenities for a sustainable livelihood

### KEY PERFORMANCE AREA: Good Governance and Public Participation

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Community Participation	To promote good governance through stakeholders participation in the running of the institution.	No of report-backs of community participation programmes meetings attended	100% Attendance of meetings and report backs	Information dissemination	Quarterly	95%	95%	0%	0%	0%	100%	Community/ stakeholder meetings	Community Consultation Meetings were held during the 4th Quarter.
		No of stakeholder meetings attended	Attendance of meetings and report backs	Information dissemination	Quarterly	4	2	0	1	1	0		IDP Rep Forum meeting



Customer care	To ensure that the Batho Pele Services Level charter is part of the municipalities day-to-day operation	No of reports submitted on the efficient mechanisms put in place when dealing with all complaints and compliments received from the community.	Improved service delivery and customer satisfaction	Satisfactory customers	Quarterly	4	4	1	1	1	1	Reports evaluated and submitted	Quarterly reports were received from customer care unit and evaluated
Performance Monitoring and evaluation	To ensure delivery on our commitments ( <i>as identified in the IDP</i> ) through adherence of performance excellence	No of reviews done on the PMS in accordance with the MSA, MFMA, SDBIP and Risk Assessment register	Reviewed PMS SDBIP and Risk Assessment Register from all departments	Improved service delivery	Quarterly	4	4	1	1	1	1	PMS Review	PMS review only done during the 1st Quarter. SDBIP and Risk Assessment were done on the 4th Quarter
Audit Committee	To ensure that the management of the municipality participate in the sitting of the external of the audit committee	No of meeting attended as per schedule including special meetings	6 meetings attended	Better finance and performance management	Quarterly	4	6	0	2	2	2	Audit Meetings for 2009/2010 Financial Year	Meetings with the Auditors
inter governmental relations	To encourage and ensure co-operative governance in the relations between national, provincial and local government	No of report-backs of provincial and districts workshops/ meetings attended on government programmes that impact on municipal functioning	Attendance of meetings and report backs	improved IGR and information	Quarterly	4	4	1	1	1	1	Workshops/ meetings attended as per schedules Report-back	- Report-backs submitted to Council

### GOAL 3: To promote sustainable economic development

#### KEY PERFORMANCE AREA: Local Economic Development

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		



Poverty alleviation	To contribute to poverty alleviation initiatives through the implementation of Capital Projects of the Municipality	Number of temporary jobs created addressing the previously disadvantaged individuals	192	Job creation	Quarterly	459	500	55	113	156	192	<ul style="list-style-type: none"> <li>- Construction of Roads and Storm Water in Emjindini 03,</li> <li>- Installation of Water &amp; Sewer reticulation in Emj Ext. 14,</li> <li>- Construction of Roads and Stormwater Emjindini Ph 04</li> <li>- Replacement of AC Pipes</li> </ul>	Implementation of Capital projects and EPWP projects
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#### GOAL 4: To develop systems that will ensure institutional excellence and encourage continuous transformation

##### KEY PERFORMANCE AREA: Municipal Financial Viability and Management

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Budget	To ensure effective budget management, implementation and timeous reporting	% of expenditure vs. budgeted expenditure	82% Expenditure on allocated funds	Better financial management	Quarterly	92%	95%	23%	44%	61%	82%	Expenditure Reports vs budgeted expenditure	June expenditure Budget report from Finance
		% of Income vs budgeted Income	166% Budgeted income materialized	Better financial management	Monthly	86%	95%	49%	74%	105%	166%	Income Reports vs budgeted income	June Income Budget report from Finance
Grant Funding	To ensure the utilization of Infrastructure grants received	No reports on Infrastructure grant spending	12 reports submitted on infrastructure grant spending	Improved administrative reporting	Monthly	12	12	3	3	3	3	<ul style="list-style-type: none"> <li>- Construction of Roads and Storm Water in Emjindini Ph 03,</li> <li>- Construction of Roads and StormwaterEmjindiniPh04</li> <li>- Replacement of AC Pipes</li> </ul>	Reports are submitted on a monthly basis





## GOAL 4: To develop systems that will ensure institutional excellence and encourage continuous transformation

### KEY PERFORMANCE AREA: Municipal Financial Viability and Management

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Capital Projects	To ensure that all capital projects as identified in the IDP are implemented and completed at budgeted amount (link SDBIP)	No of capital projects implemented according to the SDBIP	9 capital projects were implemented	Improved service delivery	Quarterly	0	5	3	3	8	9	<ul style="list-style-type: none"> <li>- Construction of Roads &amp; Stormwater in Emjindini Phase 04,</li> <li>- Renovations of Electrical Workshop,</li> <li>- Refurbishment of Bland Street,</li> <li>- Refurbishment of Sunken Sewer-pipe Bridges,</li> <li>- Construction of Roads and Storm Water in Emjindini Ph 03;</li> <li>- Installation of Water &amp; Sewer Reticulation in Emjindini Ext. 14,</li> <li>- Refurbishment of Rimmers Water Purification Plant Filter,</li> <li>- Paving of SideWalks in Emjindini Ext. 13 &amp; 14 (EPWP grant)</li> <li>- Water Delivery in Rural Areas</li> </ul>	The projects being implemented are in the IDP
Capital Projects - Identified in the IDP	To ensure compliance with the MFMA (Section 69)	% of Municipality's capital budget actually spent on capital projects	% municipal Capital Budget was spent on capital projects	Improved service delivery	Quarterly	100%	100%	100%	100%	100%	100%	All identified Capital projects	All projects budgeted for are currently under implementation (Construction Stage)
Supply Chain Management	To ensure effective, efficient and economic procurement	No of meetings attended on SCM (Bid Adjudication)	12 meetings attended	Better procurement of services	Quarterly	4	4	6	1	3	3	Following of SCM procedures	Supply Chain management Policy
	To ensure effective, efficient and economic procurement	Monitor compliance to Supply Chain Management Procedures	100% Adherence to Supply Chain procedure	Better procurement of goods and services	Monthly	yes	yes	yes	yes	yes	yes	100% compliant	Monitor Quotations before signing off



## GOAL 4: To develop systems that will ensure institutional excellence and encourage continuous transformation

### KEY PERFORMANCE AREA: Municipal Financial Viability and Management

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Asset Management	To ensure compliance with the Assets Management Policy	No of reports received on half-yearly assets verification from SCM	2 verification reports received	Better asset management	Twice Yearly	2	2	0	1	0	1	Physical asset verification in conjunction with the Asset Unit	Report received
	To ensure that all new assets are reported to the department of finance	% of new assets reported for insurance purposes	100% of new Infrastructure Assets are reported for Insurance	Better asset management	Annually	100%	100%	0%	0%	0%	100%	Report new infrastructure assets created on completion of projects	All new assets are reported to Finance department for insurance purposes
Correspondence	To ensure that all Correspondence received are being handled in a given time frame	% of Correspondence respond to within 7 days	100% correspondence attended to	Effective and efficient administrative processes	Monthly	100%	100%	100%	100%	100%	100%	Attending to correspondence verbally or in writing within the timeframe	All correspondence responded to timeously
Council Resolution	To ensure that all Council Resolutions are implemented	% of Council resolutions implemented within 14 days after receipt of the minutes.	95% council resolutions implemented	Effective and efficient administrative processes	Quarterly	95%	95%	95%	95%	95%	95%	Obtaining of Council resolutions and implementation thereof	Council resolutions implemented timeously
Report-backs	To ensure that report-backs of conferences are submitted to Council.	Number of report-backs on conferences attended.	No conference attended	No improvement	Quarterly	0	4	0	0	0	0	Attending of conference and submitting of written report on the contents of the conference	No conferences attended due to budgetary constraints.



Report-backs	To ensure that report- backs of Provincial /National/District meetings/workshop are submitted to the Municipal Manager.	No of report-backs on meetings/ workshops attended	12 Meetings were attended	Information sharing and improved IGR	Monthly	12	12	3	3	3	3	Submit all reports to relevant stakeholders	MIG and EPWP reports submitted
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#### GOAL 4: To develop systems that will ensure institutional excellence and encourage continuous transformation

##### KEY PERFORMANCE AREA: Municipal Financial Viability and Management

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base -line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Fleet Management	To ensure proper management of the Fleet Vehicles of the municipality	Number of reports on the effectiveness of the Fleet Management System	Logbook and report-backs	Better Management of Municipal Fleet	Quarterly	4	4	1	1	1	1	Logbook updated Reports submitted	DES still waiting for implementation. The system is functioning but cannot print the reports. Monitoring of the vehicles
Supervisory Meetings	To ensure that proper supervision is undertaken	No of Supervisory meetings held with staff	14 Supervisory meetings held	Better and Efficient Management of staff	Weekly	48	48	3	4	4	3	Formal and informal meetings with staff, written instructions and verbal instructions	Supervisory meeting held weekly
Delegated Powers	To ensure effective accountability on delegated powers	No of sub delegation reports issued to relevant staff	Delegated powers implemented	Better and Efficient Management of staff	Annually	1	1	0	0	0	1	Implementing of delegated powers in accordance with policy	Delegations are done annually (4th Quarter)
Accountability and governance	To ensure compliance to the legislations applicable to the directorate	Monitor Compliance to the relevant legislative requirements: Occupational Health and Safety Act, MFMA, NWA, MSA, Sans 241 and 1200, Main Collective Agreement	Reviewed policy and legislation to improved service delivery	Improved service delivery	Monthly	Yes	Yes	Yes	Yes	Yes	Yes	Implementation and adherence to legislative requirements	Compliant in all legislative requirements is ensured



Audit Queries	To ensure that all audit queries and management letters are addressed	Number of issues outstanding in implementing the recommendations / corrective measures from the Auditors (Internal/External & AG)	All corrective measures implemented	Improved compliance and effective administration	Quarterly	4	4	0	0	1	1	Implementation of corrective actions in accordance with the audit report	Currently busy with the upgrading of the Asset Register
Annual Performance Report	To ensure that the Annual Performance Report is compiled and submitted	Compilation of the Annual Performance Report within the time-frame and submission to Corporate Services by 31 July	Submission of Annual Performance Report	Improved service delivery	Annually	1	1	1	0	0	0	Continuous gathering of information, statistics and monthly reports from which the annual performance report will be compiled	Submitted on the first quarter

#### GOAL 4: To develop systems that will ensure institutional excellence and encourage continuous transformation

##### KEY PERFORMANCE AREA: Municipal Institutional Development & Transformation

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Annual Report	To ensure that the Annual Report is compiled and submitted	Compilation Annual Report within the time-frame and submission of to Corporate Services by 30 September	Submission of annual report	Effective reporting on performance	Annually	1	1	1	0	0	0	Continuous gathering of information, statistics and monthly reports from which the annual report will be compiled	Annual Report submitted
Prevention of Fraud and Corruption	To ensure that effective prevention of fraud and corruption measure are implemented	No of preventive measures implemented on fraud and corruption prevention	Preventative measures in place on fraud and corruption	Improved service delivery	Quarterly	4	4	1	1	1	1	Comparative quotations are done to verify market related prices	However all identified preventative measures are put in place if and when necessary
Human Capital development	To ensure that all personnel are adequately capacitated to carry out their assigned duties/functions	Number of reports submitted with regard to training needs of personnel within the department	1 report is submitted	Empowerment of employees	annually	1	1	0	0	1	0	Submitted during the compilation of 2011/12 Financial Year Budget	Submitted during the compilation of the budget for 2011/12



Risk Management	To ensure that risk management policies is being implemented within the directorate	No of reports submitted on risk assessments done and corrective measures implemented in the unit.	4 reports on risk management submitted	Improved service delivery	Quarterly	0	4	1	1	1	1	Risks are attended as listed below in the scorecard	Risk management meeting held on the 4th quarter and corrective measures to be implemented
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## Project Management Unit

### GOAL 1: To develop sustainable infrastructure for service delivery and strengthen the delivery of basic services

#### KEY PERFORMANCE AREA: Infrastructure Development and Service Delivery

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Project Management	To ensure that project business plans are prepared and submitted for funding applications	Number of business plans prepared and submitted for projects as identified in the IDP	7 business plans or technical reports prepared and submitted for projects as identified in the IDP	Secured Funding	Quarterly	3	5	3	2	2	0	Business Plans or Technical Reports were prepared during this quarter.	<b>(Business Plan and Technical Report),</b> - Bulk Water Supply to Emjindini Trust and Kamadakwa-Ndlovu Bulk Sewer and Reticulation at Verulam <b>(Business Plan, Technical Report and Ground Water Protocol</b> - Esperado Water and Sanitation), <b>(Business Plan)</b> - High Mast Lights at Emjindini Township and Rural Areas - Sports Facilities for Umjindi <b>(Technical Report)</b> - Sheba Foot Bridge - Construction of Sewerage Sludge Dam and Refurbishment of the Existing Sludge Dam





	To ensure that projects are implemented within time, within Budget and according to specifications	Number of projects successfully implemented and managed within time, Budget and design specifications	9 projects successfully implemented	Improved service delivery	Quarterly	8	11	3	3	2	5	Emjindini Phase 03, Emjindini Ext. 14, Refurbishment of Rimmers Water Purification Plant Filter, Refurbishment of Sunken Sewer Pipe Bridges	All Projects are progressing well
	To ensure that Project reports are compiled and submitted to relevant stake holders	Number of project reports evaluated on projects being implemented	12 reports	Improved service delivery	Monthly	12	12	3	3	3	3	Monthly reports	Monthly reports are submitted to Dept of Co-operative Governance Municipal Infrastructure grant and EPWP Infrastructure Sector



## 2.3.2 Electrical Services

### 2.3.2.1 Electricity

The Electrical Department are responsible for the provision of electrical services, infrastructure development for electrical services, street lightning and Mechanical Workshop.

#### **Umjindi Local Municipality 2010/2011 has the following achievements:**

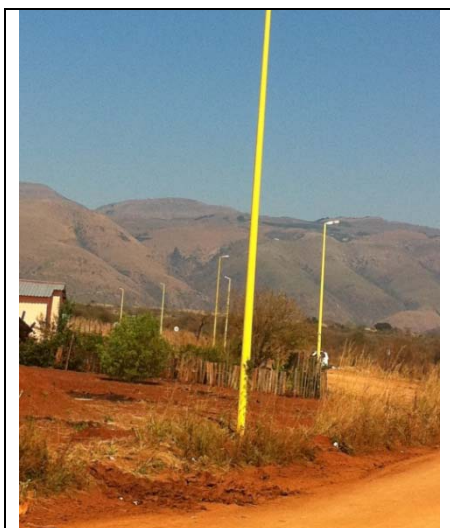
- New Electrification of Emjindini Ext 14 Phase II (380 households), Bulk 11kV Supply to Verulam Village and the Electrification of Verulam Phase I (410 households).
- Discussions with SAPPI has started for the provision of a (8 MVA) Electricity generation plant in the Umjindi Municipal area and other initiatives are under consideration by IDC, Umjindi Development Agency i.e. wind energy, gas generation and water turbines.
- The SAPPI Lomati 8MW Electricity generation plan is still continuing, SAPPI has now appointed WSP Environment and Energy to start with the impact assessment of such a plant. The Umjindi Development agency has also placed an advert for Professionals study on alternative energy.
- Extension 14 Phase II: Photos



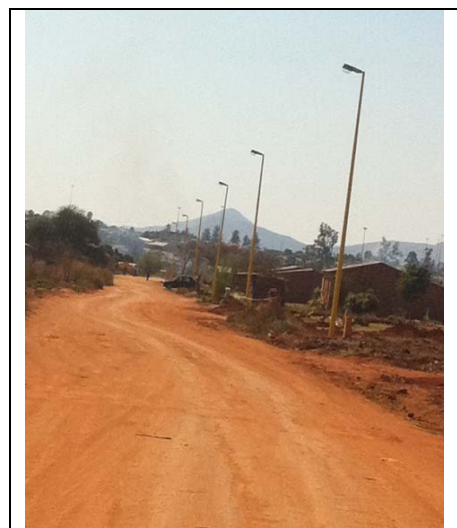
New 500 kVA Mini-Substation



New 500 kVA Mini-substation



New 500 kVA Mini-Substation



New Streetlights and infrastructure in Emjindini Ext 14 Phase II



## **VERULAM PHASE I**



New Apollo's and electrical infrastructure in Verulam Phase I

### **Challenges**

- Ability to maintain paying for services by the Community and securing/long term jobs for the community.
- Umjindi Municipality has reached the stage that it is on its maximum supply capacity and need more bulk electricity supply.
- Filling of vacancies (Superintendent and Assistant Director Electrical Services) and the retention of experienced staff.
- The provision of sufficient maintenance budget to accelerate the replacement and refurbishment of ageing equipment.



<b>2.3.2.2</b>	<b>Projects/Programmes As Identified In The IDP</b>			
Priority	Project / Programme	Budget	Spent to date	No of Jobs Created
Electrical Services	Vehicle Replacement Programme	R900 000.00	0	0
Electrical Services	Electrification at Ext 14 Phase 2	R4 125 000.00	R3 914 704.00	30
Electrical Services	Alternative Gel – Sheba siding	R481 500.00	R375 768.00	2
Electrical Services	Installation of lights at Ext 12	R85 000.00	R0	0
Electrical Services	Installation of lights on the main road separating Ext 10 & 11	R175 000.00	R0	0
Electrical Services	Streetlights up to Monte Vista	R240 000.00	R0	0
Electrical Services	Robot at T-Junction R40 road	R160 000.00	R0	0
Electrical Services	Link Services (Verulam Electrification)	R3 000 000.00	R2 944 878.00	12
Electrical Services	Verulam Electrification Phase I	R5 830 800.00	R3 421 142.00	20

### Electricity

	Required	Actual	Budgeted	Actual	Required	Budgeted	Actual	Required	Budgeted	Actual
	30 June 2009				30 June 2010			30 June 2011		
Backlog to be eliminated (Households not receiving minimum Standards of service)	0		0	Bulk substation	0	0	0	4460	790	790
Back log to be eliminated (% Households identified as backlog / total Households)	0		0	0	0	0	0	25.6%	25.6%	25.6%
Spending on new infrastructure to eliminate backlogs.	15 000 000		14 080 000	13 928 000	21 600 000	12 000 000	12 000 000	23 500 000	5 960 000	5 960 000
Spending on renewal of existing infrastructure to eliminate backlog	0		0	0	850 000	475 000	0	9 000 000	3 000 000	3 000 000
Total spending to eliminate backlogs	15 000 000		14 080 000	13 928 000	21 600 000	12 000 000	12 000 000	32 500 000	8 960 000	8 960 000
Spending on maintenance to ensure no new backlogs are created	56 000 000		34 000 000	31 550 000	60 000 000	39 000 000	35 100 000	65 000 000	41 388 900	41 225 000



## GOAL 1: To develop sustainable infrastructure for service delivery and strengthen the delivery of basic services

### KEY PERFORMANCE AREA: Infrastructure Development and Service Delivery

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Provision of Electrical Infrastructure	To ensure that the community of Umjindi have access to basic electricity at specified standards by 2014	No of stands with access to basic Electricity Services	14300	All proclaimed stands has access to electricity	Annually	13800	14300	13800	13800	13800	1430	Electrification of Verulam Electrification of Emjindini Ext 14 II	Projects of Verulam Phase I and Emjindini Ext 14 Phase II has been completed and energized
	To ensure that all households in Umjindi have access to basic electricity at specified standards by 2014	No of households having access to the 50 kW Free Basic Services	8050	All residents receive 50 kWh free	Annually	7929	8429	7929	7929	7929	8050	Electrification of Verulam Electrification of Emjindini Ext 14 II	Only residential customers receive 50 Kw Free Basic Energy.
Indigent Households	To meet National targets of Elect. For all by 2012	No of indigent household with access to Electrical Services	1229	Indigent receive AFBE	Annually	1886	1980	1229	1229	1229	1229		As per CFO budget statements, July statement
Alternative Energy	To ensure the availability of alternative energy source to areas without electricity in Umjindi	Monitor the provision of the alternative energy source in Sheba Siding.	12 monthly report	AFBE free gel, fuel has been delivered	Monthly	12	12	3	3	3	3	FBAE Project at Sheba issue supplied monthly	535 Households receive FBAE.
Electricity – rural and urban areas	To ensure continuous supply of electricity in rural areas in Umjindi	No of reports on the continuous supply of electricity without the interruption that is more 10 hours	4	Electricity interruption has been kept to a minimum	Quarterly	4	4	1	1	1	1	Customer care units reports	Interruptions of storm and Eskom shutdown did not exceed 10 hours
Electricity loss	To ensure electricity losses are kept within the national electricity loss standards (10%)	Monitor and evaluate electricity loss to be within National Target of 10%	11.4 % electricity loss	Increased electricity loss is a concern and Meter Audits need to be accelerated	Monthly	9%	12%	10,8	13,7	10%	9%	CFO Budget Statement	Par 1 of CFO Budget Statement - the differences due to different reading times. Eskom and meter readers. July CFO Budget statement not available





## GOAL 1: To develop sustainable infrastructure for service delivery and strengthen the delivery of basic services

### KEY PERFORMANCE AREA: Infrastructure Development and Service Delivery

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Mechanical Workshop	To ensure that the mechanical workshop delivers an efficient and quality service	Monitor the efficiency on the functionality of the workshop based on the report received (verbal/ written)	4 reports	Improved operations at Mechanical Workshop	Quarterly	4	4	1	1	1	1	Mechanical workshop	The workshop is functioning well. Supply Chain process to obtain spare parts, need to be accelerated. Old vehicles need replacement
Streetlights	To ensure proper operation of streetlights	Monitor and evaluate reports submitted on the functionality of streetlights	12 reports	Improved maintenance of streetlights	Monthly	12	12	3	3	3	3	Streetlights	Streetlights maintenance chances due to material not maintained in the Municipal stores, streetlight controller / Computer will need replacement / upgrade

## GOAL 2: To promote social development and co-ordinate and facilitate the development of social amenities for a sustainable livelihood

### KEY PERFORMANCE AREA: Good Governance and Public Participation

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Community Participation	To ensure effective community participation on all relevant municipal activities per directorate	% of community participation programmes attended at all applicable community participation programmes	95% attendance	Promotion of good governance	Quarterly	95%	95%	0%	0%	0%	100%	Community participation	All Budget Community meetings held in April 2011 was attended
		No of stakeholder meetings attended as and when arranged	2	Promotion of good governance	Quarterly	4	2	0	1	0	0		No stakeholder meeting was held in the 4 <sup>th</sup> Quarter
Customer care	To improve customer care relations and service delivery per directorate	No of the reports received from and attended on customers complaints and compliments from the Customer Care Unit (BB)	4	Satisfactory customers	Quarterly	4	4	0	0	0	0		No Reports received from Customer care unit (BB)



		No of reports received on complaints / compliments received in the suggestion box of the front line relations office	4	Satisfactory customers	Quarterly	4	4	0	0	0	0		No Reports received from Customer care unit (BB)
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## GOAL 2: To promote social development and co-ordinate and facilitate the development of social amenities for a sustainable livelihood

### KEY PERFORMANCE AREA: Good Governance and Public Participation

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Performance Monitoring and evaluation	To ensure delivery on our commitments through performance measurements	No assessments done in according with the MSA and MFMA with regards to PMS (SDBIP)	4	Effective and efficient administration	Quarterly	4	4	1	1	1	1		Target met, Projects are implemented in line with (SDBIP)
Audit Committee	To ensure that the management of the municipality participate in the sitting of the external of the audit committee	No of meeting attended as per schedule including special meetings	6	Effective and efficient administration	Quarterly	6	6	2	2	0	2	Audit Committee	Audit meetings were held in 4 <sup>th</sup> Quarter. Cash flow may limit Projects implementation 4 <sup>th</sup> Quarter
inter-governmental relations	To encourage and ensure inter-Governmental relations	No of report-backs of provincial and districts workshops/ meetings attended as per schedule	4	Promotion of IGR relations and information sharing	Quarterly	4	6	1	1	1	0	Workshops and Meetings called by the Provincial and National Government	No Energy Forum meeting was attended due to vacancies

## GOAL 3: To promote sustainable economic development

### KEY PERFORMANCE AREA: Local Economic Development

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		



Poverty alleviation	To ensure job creation through the implementation of Capital Projects	Number of temporary jobs created addressing the previously disadvantaged individuals	79 temporary jobs created	Poverty alleviation	Quarterly	30	35	8	24	24	23	Verulam and electrification project Emjindini Ext 14 Phase II	7 jobs was created under maintenance including  3 DBSA Apprentices and 19 with capital projects
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#### GOAL 4: To develop systems that will ensure institutional excellence and encourage continuous transformation

##### KEY PERFORMANCE AREA: Municipal Financial Viability and Management

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Budget	To ensure effective budget management, implementation and timeous reporting	% of income received vs budgeted income	94.31%	Sound financial	Monthly	96%	98%	23.5%	54.01%	83%	94.31 %	Income	In line with Budget
Compliance to Sec 78	To ensure effective budget management, implementation and timeous reporting	% of expenditure vs Budget	82%	Sound financial management	Monthly	60%	95%	21%	44%	96%	82%	Expenditure control	In line with Budget. IGG Counter Funding not allocated
Grant Funding	To ensure the utilization of Infrastructure	No reports on Infrastructure grant spending to the Department of Energy	12	Compliance to DORA DME Reports	Monthly	12	12	3	3	3	3	Reporting on grant spending	All reports to DME has been submitted



Capital Projects	To ensure that all capital projects as identified in the IDP are implemented and completed at budgeted amount (link SDBIP)	No of capital projects implemented according to the SDBIP	5 capital projects	Ensuring that the SDBIP and capital programme is implemented	Quarterly	3	8	0	7	3	4	<ul style="list-style-type: none"> <li>- 1. Robot, Burgerville residents</li> <li>- 2. High Mast dumping site</li> <li>- Electrification dumping site under construction</li> <li>- 3. Ext 14 (completed)</li> <li>- 4. Verulam Phase II (completed)</li> <li>- 5. Verulam Bulk (completed)</li> </ul>	<ul style="list-style-type: none"> <li>1. Robot, Burgerville residents do not want the palisades</li> <li>2. High Mast dumping site and Electrification dumping site under construction</li> <li>3. Ext 14(completed)</li> <li>4. Verulam Phase II (completed)</li> <li>5. Verulam Bulk (completed)</li> </ul>
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## GOAL 4: To develop systems that will ensure institutional excellence and encourage continuous transformation

### KEY PERFORMANCE AREA: Municipal Financial Viability and Management

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Supply Chain Management	To ensure effective, efficient and economic procurement	No of meetings attended on SCM (Bid Adjudication)	48 meeting attended	Compliance to SCM	Quarterly	4	4	12	12	12	12	Supply Chain Management Policy	All SCM meetings are attended by the Department
	To ensure effective, efficient and economic procurement	Monitor compliance to Supply Chain Management Procedures	Yes	Adherence to SCM procedures	Monthly	yes	yes	yes	yes	yes	Yes	Supply Chain Management Policy	Adherence to SCM procedures
Asset Management	To ensure compliance with the Assets Management Policy	No of reports received on half-yearly assets verification from SCM	Verification was done but no report received	Improved asset management	Half-yearly	2	2	0	1	0	1	Physical asset verification in conjunction with the Asset Unit	Physical verification was done twice a year
	To ensure that all new assets are reported to the department of finance	% of new assets reported for insurance purposes	100% new assets reported	Registration of assets	Annually	100%	100%	0%	0%	0%	100%	Report new infrastructure assets created on completion of projects	New Project assets has been forwarded to PWC who are updating the asset verification
Correspondence	To ensure that all Correspondence received are being handled in a given time frame	% of Correspondence respond to within 7 days	100% correspondence attended	Effective and efficient Admin	Monthly	100%	100%	100%	100%	100%	100%	Response to Correspondence	All correspondence were attended to within 7 days
Council Resolution	To ensure that all Council Resolutions are implemented	% of Council resolutions implemented within 14 days after receipt of the minutes.	91% council resolution implemented	Effective and efficient administration	Quarterly	95%	95%	100%	95%	91%	91%	Council resolution	FA 64 in process
Report-backs	To ensure that report-backs of conferences are submitted to Council.	Number of report-backs on conferences attended.	1 Report on conferences attended Reports on conferences attended	Effective and efficient administration	Quarterly	4	4	1	0	0	0		Only 1 conference was attended





## GOAL 4: To develop systems that will ensure institutional excellence and encourage continuous transformation

### KEY PERFORMANCE AREA: Municipal Financial Viability and Management

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Report-backs	To ensure that report-backs of Provincial /National/District meetings/workshop are submitted to the Municipal Manager.	No of report-backs on meetings/ workshops attended	1 meeting attended	Effective and efficient administration	Monthly	0	9	1	0	0	0	Provincial, District and National meetings	Only 1 meetings was attended by Assistant Director until position became vacant
Fleet Management	To ensure proper management of the Fleet Vehicles of the municipality	Number of reports on the revival of the Fleet Management System	2	Effective utilization of municipal vehicles for service deliver	Quarterly	0	2	1	0	1	0	Fleet Management	Upgrade in process, all vehicles is recording to CTRAC presentations will be made in May 2011 to Management. Service Provider only submitted one report
		Number of reports on the functioning of the FMS			Monthly	0	9	0	0	0	0		Unable to give a consolidated report. Changes with Service Provider
Supervisory Meetings	To ensure that proper supervision is undertaken	No of Supervisory meetings held with staff	11 meetings held	Effective and efficient administration	monthly	4	4	3	2	3	3		Supervisory meeting held monthly
Delegated Powers	To ensure effective accountability on delegated powers	No of sub delegation reports issued to relevant staff	2 reports	Ensure that sub delegations are relevant and effective	Annually	1	1	1	0	1	0	Sub-Delegations	Delegations changed – new to Engineering Technician and is updated once a year if necessary
Accountability and governance	To ensure compliance to the legislations applicable to the directorate	Monitor Compliance to the relevant legislative requirements: Occupational Health and Safety Act, MFMA: ELECTRICITY ACT: MSA, Main Collective Agreement	Reviewed policy and legislation to strengthen coordination of local government	Adherence to compliance	Monthly	Yes	Yes	Yes	Yes	Yes	Yes	Compliance to legislations	Monitoring is done continuously. Protective equipment, all acts complied with on a daily basis.



## GOAL 4: To develop systems that will ensure institutional excellence and encourage continuous transformation

### KEY PERFORMANCE AREA: Municipal Financial Viability and Management

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Audit Queries	To ensure that all audit queries and management letters are addressed	Number of issues outstanding in implementing the recommendations / corrective measures from the Auditors (Internal/External & AG)	No query for the department	Ensure that the recommendation corrective measures are attended to	Quarterly	4	4	0	0	0	0		3 <sup>rd</sup> Audit Meeting was attended, implementation of the turnaround strategy

## GOAL 4: To develop systems that will ensure institutional excellence and encourage continuous transformation

### KEY PERFORMANCE AREA: Municipal Institutional Development & Transformation

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Annual Performance Report	To ensure that the Annual Performance Report is compiled and submitted within the time-frame	Compilation and submission of the Annual Performance Report to Corporate Services by 31 July	1 Annual Performance Report	Submission of Annual reporting information	Annually	1	1	1	0	0	0	Annual Performance Report	Draft has been submitted in 1 <sup>st</sup> Quarter
Annual Report	To ensure that the Annual Report is compiled and submitted within the time-frame	Compilation and submission of the Annual Report to Corporate Services by 31 August	1 Annual Report	Submission of Annual reporting information	Annually	1	1	1	0	0	0	Annual Report	2009 – 2010 Report has been done in 1 <sup>st</sup> Quarter
Prevention of Fraud and Corruption	To ensure that effective prevention of fraud and corruption measure are implemented per directorate	No of preventive measures implemented on fraud and corruption prevention	4 reports	Continuously monitoring and cross references	Quarterly	4	4	1	1	1	1	Preventative measures on fraud and corruption	None reported, cross references are done on requisitions and orders
Human Capital development	To ensure that all personnel are adequately capacitated to carry out their assigned duties/functions	Number of reports submitted with regard to training needs of personnel within the department	1 report	Addressing training needs within the Department	annually	1	1	1	0	0	0	Training needs	Needs was submitted in 1 <sup>st</sup> Quarter and HT Training has been done in 2 <sup>nd</sup> Quarter, 2 passed and 2 failed



## GOAL 4: To develop systems that will ensure institutional excellence and encourage continuous transformation

### KEY PERFORMANCE AREA: Municipal Institutional Development & Transformation

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base- line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Risk Management	To ensure that risk management policies is being implemented within the directorate	No of reports submitted on risk assessments done and corrective measures implemented in the unit.	1	Managing of Departmental risks	Quarterly	0	4	0	0	0	1	Risks Management	Risk Workshop, new risk to be part of 2011/2012 PMS
Fraud, corruption & Theft	Using or taking something of the organization for self-benefit, '- dishonesty '- kickbacks	No of report backs on workshops conducted	2 reports on cable theft	none	Quarterly	0	3	0	0	0	2		No fraud nor corruption activities
Inadequate / Fleet management systems	'- Equipment (fire engine, fleet / FLEET MANAGEMENT, etc)	No of reports of fleet management systems	1 report	Better control and utilization of municipal services	Quarterly	0	3	0	0	1	0	Fleet Management Systems restored	Revival of FMS has been done, all vehicles are reporting to FMS
Overtime	To ensure reduction of overtime by section officials	Number of measures and plans implemented on minimizing	12	Better budget control	Monthly	12	12	3	3	3	3		Overtime are check monthly
Lack of or ineffective bylaws	To ensure that existing bylaws are reviewed and implemented and new ones are developed	Number of bylaws reviewed and new ones developed at a particular time	Electricity By-Law still on place	Better management electricity of service	Half Yearly	1	1	0	0	0	0		By laws was adopted by Council late 2009. No need changes
Cascading of information	To ensure that decisions and information from top management is relayed to all employees	Number decisions and information's disseminated to all employees horizontally and vertically from top management	Information and decisions were disseminated to staff regular	Improved service co-ordination	Monthly	12	12	3	3	3	3		This done daily verbally and meetings



### **2.3.3 COMMUNITY SERVICES**

The Department of Community Services is the largest department within the Municipality and renders a number of services such as Parks and Recreation, Cemetery services, Waste Management, HIV and Aids, Care of the Aged, Traffic and Licences, Disaster Management, Public convenience facilities and Environmental Management.

#### **2.3.3.1 SOLID WASTE MANAGEMENT**

Sixteen clean-up campaigns were held in an effort to combat illegal dumping. The campaigns were held in conjunction with DEDET and DALA and were conducted at Sheba Siding, Low's Creek Taxi Rank, Dixie Farm, Amon Nkosi School, Low's Creek, Emjindini Phase 2, Extension 13, Verulam, Burgerville, Cathyville, Barberton, Mlambongwana, Emjindini Secondary School, SMME Centre, and Emjindini Trust.

Electricity lines were installed to the Municipal Landfill Site to improve the living conditions of the employees residing at the Landfill Site as well as to improve the visibility at night.

Two temporary workers are employed in the CBD of Barberton and six temporary workers in the CBD of Emjindini.

Umjindi Municipality participated in the Greenest Town Competition but only received a certificate of participation.

The fire breaks surrounding the Municipal Landfill Site was maintained throughout the year and the fire that occurred in June 2011 could be contained very easily.

Refuse removal services are being rendered to 15 388 households per month and 260 business premises. Illegal dumping still remains a challenge and much time is spend on the clearing of refuse dumped on vacant stands.

The number of bulk refuse containers has been increased to a total number of thirty five. The bulk refuse containers are used in areas which are not easy accessible for the Refuse Compactor vehicles.

#### **2.3.3.2 LANDSCAPING / ENVIRONMENTAL MANAGEMENT**

Regular maintenance work was done in Emjindini Extension 11 in an effort to conserve the Wetland that is present in the area. The owners of overgrown stands in Umjindi were also given notice to rectify the situation and in cases where the owner failed to maintain the stand, the Municipality intervened.

Five Kudu grass cutting machines and nine Brush Cutters machines were purchased to assist with the normal maintenance work done by the Parks Section.

The Expanded Public Works Programme commenced in January 2011 and eight people were employed to assist with the clearing of reeds in the dongas. The programme has been extended and by the end of June 2011 ten people were employed and attention was given to overgrown areas.

The fire breaks adjacent to the town were maintained as the town is bordered by forestry plantations.



A total number of thirty-two liquor licence applications for the Magisterial District of Barberton were submitted for approval at the Barberton Magistrate Court. The Municipality lodged nine objections as the zoning of the stands were residential

#### **2.3.3.3 SPORT SECTION**

The Provincial Indigenous Games were held on 6-8 August 2010 at Barberton High School and the Sport Development Officer assisted with the logistical arrangements.

The National Sport Trust donated a fully equipped gym to Umjindi Municipality and it was installed at the Umjindi Indoor Sporting Complex at Emjindini.

Application for funding to improve the sporting facilities in Umjindi was submitted to the National Lottery Fund but the application was unsuccessful.

A multi-purpose sport field is currently under construction at Ward 5 opposite Kamhola Secondary School and only phase one has been completed.

The Mountain Bike Challenge took place on 29 January 2011 and the Lowveld Inter High athletics was held at Barberton High School. The two events attracted a large number of visitors to Umjindi.



#### **2.3.3.4 CEMETERY**

Regular maintenance work is being done in the cemeteries which includes general gardening, filling of sunken graves and numbering of new graves. An average of twenty two funerals takes place in Umjindi per month.

#### **2.3.3.5 CARE OF THE AGED**

The elderly residing at the BOCA Centre were taken on an outing to the Kruger National Park during September 2010.

Four residents were transferred to a frail care centre and three residents passed away during this year.





The residential units were all allocated to qualifying elderly. The Woman's Day Celebrations were held on the 27<sup>th</sup> of August 2010 and the topics for discussion were elderly abuse and the interpretation of the Older Person's Act 2006, (Act no 13 of 2006).

SASA visited the centre in January 2011 to verify the allocation of pensions. Eligible elderly were also registered in the indigent register of the Municipality. One resident of the centre was fortunate to celebrate his 80<sup>th</sup> birthday.

A counselling service is being rendered at the centre and three residents received counselling on regular basis. A Grand Parents Day was held on 7 October 2010 at the BOCA Centre.

The Carolina Nursing College visited the centre in order for the enrolled Nursing Students to complete their practical training in geriatric care.

#### **2.3.3.6 TRAFFIC AND LICENSING**

Seven schools were assisted with Scholar Patrol services. Regular maintenance of the road traffic signs was done.

A total number of 1599 fines were issued for traffic violations but only 486 fines to the value of R 168 877.50 were paid. The Traffic Section has great difficulty in collecting unpaid fines due to a staff shortage.

The following number of learners' licence applications was handled:

Year:	Number failed:	Number passed	<u>Total</u>
2010/2011	1253	1566	2819

The following number of drivers' licence applications was handled:

Year:	Number failed:	Number passed	<u>Total</u>
	772	529	1301

#### **2.3.3.7 HIV/AIDS**

#### **EDUCATION SESSIONS**

- 6 education sessions were conducted for outside staff of the Departments of Electrical Services, Community Services and Civil Services on hygiene, cancer, HIV and AIDS.
- A Women's day celebration for Umjindi Municipal women employees was held on 16 September 2010 at the Town Hall.
- Life skills education sessions for orphans were conducted at Thandanani, Masibambisane and Asibambaneni drop-in centers.

#### **CAMPAIGNS**



- HIV & AIDS awareness was done at New Consort soccer field and 20 learners received school uniforms from Barberton Mines and the community of Mlambongwana. Noordkaap community members received clothes donated by Imvunge ye Africa Cultural Group.
- 10 HCT (HIV Counseling and Testing) campaigns have been conducted at Emjindini Trust, Glenthorpe, KaKopper, Sheba Siding, Glenthorpe, Correctional services, Verulam and Mlambongwana, Stella mine, SAPPI forest and Lomshiyo Tribal Authority during their traditional ceremony.
- 2 door to door campaigns were conducted at extension 10 and 11 on HIV/AIDS and 2 radio slots on HIV, polygamy and disclosure and 2 radio slots on HIV and AIDS sexuality education were done at the Barberton Community Radio station.
- Awareness message by the Coordinator on HIV prevention was done on Radio Ligwalagwala, which has been playing as an advert for the whole month of June 2011 to date, encouraging young people to abstain in order to prevent HIV infection.
- 14 candle light memorials were conducted during the May month, 1 at Home affairs, 1 for Department of Public Works Road and transport, 2 at Correctional Services and the rest at Local Schools.
- A moral regeneration campaign was held at Ka-Kopper soccer field, targeting the community members of extensions 7, 10 and 11.
- The HCT (HIV Counseling and Testing) campaign was launched on the 3<sup>rd</sup> December 2010 at Barberton Hospital.
- 4 Radio slot were done at the Barberton Community Radio station in June 2011, encouraging young people to abstain as to prevent HIV infection.
- 2 substance abuse awareness sessions were conducted at Verulam.
- 2 Crime and HIV & AIDS campaigns were conducted at Extension 10B soccer field, Verulam and Ka-Kopper with the assistance of the Department of Safety and Security.



## **TRAINING**

- Lay Counselors, Health Promoters and Home Based Care Givers were trained on how to assist people with blindness on how to take AIDS treatment.
- 4 support groups were trained on disclosure, sugar diabetes, and TB.

## **SUPPORT GROUP VISITS**

- 9 Support group visits were done.

## **PROJECTS**

- 1 peer education project has been resuscitated and has received funding from the Department of Health.
- Clothes from the Lebombo boarder were collected and distributed to needy people in all the wards of Umjindi.
- A new Home Based Care group has been established at Cathyville and Burgerville.
- Thuthukani drop in center was assisted with building material and cooking utensils by Barberton Mines with assistance from the AIDS Coordinator. The center is fully operational and is feeding orphans and needy children as well as AIDS and TB patients.
- 47 field officers for the TCE (Total Control of the Epidemic ) project have been trained and are now working on the project. The project is doing well and has been introduced to the Umjindi AIDS Council.

## **LOCAL AIDS COUNCIL MEETINGS**

- 4 meetings were held, stakeholder representation has improved and in June 2011, the first AIDS Council in the history of Umjindi was chaired by the Executive Mayor as per the resolution taken during the AIDS conference in February 2009.

## **STRATEGIES AND POLICES**

- The Umjindi integrated AIDS strategy was reviewed on the 22-24 November 2010 with the assistance from Ehlanzeni and ETU(Educational Training Unit)

### **2.3.3.8 DISASTER MANAGEMENT**

The satellite Disaster Management Centre has been established but is not yet operational due to the network system that is incomplete.

A full time Disaster Officer has been appointed and has resumed duties as from the 1<sup>st</sup> of June 2011.

A windstorm occurred in March 2011 and assistance was rendered to affected families. Alternative housing had to be temporarily provided to three families.



### **Challenges:**

- The reliability of the vehicles allocated to the Refuse Removal Section remains a challenge and two new vehicles have been ordered and the delivery is expected in September 2011.
- The mainstreaming of HIV/ Aids activities within departments in the Municipality does not take place although it is contained in the Departmental Scorecards of the departments due to lack of understanding.
- The collection of all traffic fines and tracing of offenders cannot be done due to a staff shortage.
- The municipality has difficulty in establishing a public transport forum for Umjindi as there is a dispute amongst the members of the Taxi Association.
- A Tipper truck is needed in the Refuse Removal Section to cover refuse at the Municipal Landfill Site.
- The occurrence of illegal dumping.
- The budget allocated to the HIV unit is not sufficient compared to all the projects that can be undertaken.
- The lack of support staff in the HIV and AIDS Unit.
- Lack of promotional material in the HIV and Aids Unit.
- Appropriate conferences and planned training courses for staff could not be attended due to financial constraints.
- All capital purchases and capital projects could not be implemented due to financial constraints.



### 2.3.3.9 Projects/Programmes As Identified In The IDP

Priority	Project / Programme	Budget	Spent to date	No of Jobs Created
<b>Sports &amp; Recreation</b>	<b>Multi-purpose sports field at Ward 5 opposite Kwamhola Secondary School Phase 1</b>	<b>R 238 350</b>	<b>R 238 350</b>	<b>6</b>
<b>Waste Management</b>	<b>Provision of electricity and Apollo Light to the Municipal Landfill Site</b>	<b>R 175 000</b>	<b>R 0</b>	<b>4</b>
<b>Waste Management</b>	<b>Purchasing of Kudu grass cutting machines</b>	<b>R 180 000</b>	<b>R 180 000</b>	<b>n/a</b>
<b>Provision of Municipal Facilities</b>	<b>Acquisition of tables and chairs for Barberton Town Hall</b>	<b>R 45 000</b>	<b>R 7 500</b>	<b>0</b>
<b>Provision of Municipal Facilities</b>	<b>Acquisition of chairs for Emjindini Hall</b>	<b>R 40 000</b>	<b>R 0</b>	<b>0</b>
<b>Provision of Municipal Facilities</b>	<b>Acquisition of tables and chairs for Cathyville Hall</b>	<b>R 10 000</b>	<b>R 0</b>	<b>0</b>
<b>Waste Management</b>	<b>Emjindini CBD Cleaning project</b>	<b>R 40 000</b>	<b>R 40 000</b>	<b>8</b>

### 2.3.3.10 Service Delivery Backlogs

Refuse									
	Required	Budgeted	Actual	Required	Budgeted	Actual	Required	Budgeted	Actual
	30 June 2009			30 June 2010			30 June 2011		
Backlog to be eliminated (Households not receiving minimum standards of service)	3 508	5 297 250	3 400	3 400	0	3 805	3 805	0	3 805
Back log to be eliminated (% Households identified as backlog / total households)	23%	23%	21%	24%	24	24.5%	24.5%	24.5%	24.5%
Spending on new infrastructure to eliminate backlogs.	0	0	0	0	0	0	0	0	0
Spending on renewal of existing infrastructure to eliminate backlog	3 500 000	3 500 000	3 500 00	0	0	0	4 800 000	1 000 000	1 240 000
Total spending to eliminate backlogs	-	-	-	-	-	-	-	-	-
Spending on maintenance to ensure no new backlogs are created	3 500 000	5 297 250	3 500 000	7 000 000	5 820 000	5 820 000	8 000 000	6 052 838	6 340 900



## Community Services

### GOAL 1: To develop sustainable infrastructure for service delivery and strengthen the delivery of basic services

#### KEY PERFORMANCE AREA: Infrastructure Development and Service Delivery

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance measure		Time frame	Base -line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			output	outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Waste Management Vote 021	To ensure that the municipal environment is clean and free from litter	Number of reports evaluated on waste management services rendered within Umjindi	12 reports	Clean and safe environment for the community.	Monthly	12	12	3	3	3	3	Weekly and daily refuse removal services	15398 Households received a weekly refuse removal service and the 250 businesses a daily service
Cemeteries Vote 001	To ensure proper maintenance of the formalized Cemeteries in Umjindi	Number of reports submitted on maintenance done in the formalized Cemeteries	4	Accessibility of burial facility to the community	Quarterly	4	4	1	1	1	1	Maintenance of the Cemeteries was done according to the plan	Well maintained Cemeteries according to a pre-determined routine plan.
	To ensure compliance on the formalisation of cemeteries	Compilation and submission of business plans to relevant stakeholders for funding	1	Formalization of cemeteries in the rural areas	Quarterly	4	4	1	0	0	0	Submission of business plans to relevant stakeholders	The target was not met and will be completed in the first quarter of the next financial year.

### GOAL 1: To develop sustainable infrastructure for service delivery and strengthen the delivery of basic services

#### KEY PERFORMANCE AREA: Infrastructure Development and Service Delivery

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance measure		Time frame	Base -line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			output	outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Disaster Management Vote 004	To ensure that the construction of the Disaster Management Centre is completed	Number of reports received on the functioning of the Disaster Management Centre	4	Disaster Management Centre that is fully functional.	Quarterly	4	4	1	1	1	1	A fully functional centrally situated response centre.	The satellite Disaster Management Centre has been established but is not yet operational due to the network system that is incomplete.





Disaster Management Vote 004	To ensure that Umjindi is able to respond to disaster and emergency situations timeously	Review existing Disaster Management Plan	0	A fully functional Disaster Management Centre	Annually	1	1	0	0	0	0	Disaster Management Plans received from EDM.	Target not met.
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### GOAL 1: To develop sustainable infrastructure for service delivery and strengthen the delivery of basic services

#### KEY PERFORMANCE AREA: Infrastructure Development and Service Delivery

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance measure		Time frame	Base -line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			output	outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Parks and Swimming Pools Vote 018	To ensure proper maintenance / functioning of parks/ pools of the municipality.	Number of reports evaluated on routine maintenance done	4 reports	Safe, clean accessible parks and swimming pools	Quarterly	4	4	1	1	1	1	Maintenance of Parks and Swimming Pools according to a pre-determined routine plan.	The maintenance of the Parks and Pools were done according to the plan.
Sports & Recreation	To ensure proper planning for sports and recreation	Number of reports evaluated on activities and functioning of the Sport and Recreation Unit	4 reports	Promotion of sport and recreational activities by the community	Quarterly	4	4	1	1	1	1	A multipurpose sport ground was developed in Ward 5	Provision of various sporting facilities in Umjindi.
HIV/AIDS Vote 039	No of reports on implementation of Umjindi HIV/AIDS strategy	Number of reports submitted on the number of HIV/AIDS implementation programmes in accordance with the strategy	4 reports	Management of the HIV/Aids pandemic.	Quarterly	4	4	1	1	1	1	Implementation of HIV/Aids strategy of Umjindi by all relevant role-players.	The unit is functioning very well.
Provision of Municipal Facilities Vote 012	To ensure accessibility of Community Halls to the community	Number of reports received on the usage of municipal community halls	4 reports	Accessibility of community facilities by the public.	Quarterly	4	4	1	1	1	1	Continuous maintenance and cleaning of the facilities.	The community halls were all well utilized by the public.
Traffic and Law Enforcement Vote 030	To ensure that traffic law enforcement is undertaken in Umjindi	Number of reports evaluated on traffic law enforcement within Umjindi	4 reports	Public safety of all road users.	Quarterly	4	4	1	1	1	1	Regular law enforcement actions are undertaken	The income on traffic fines are below the budgeted income due to the difficulty in collecting fines outside the municipal area.



BOCA Vote 191	To ensure continuous operation of BOCA Service Centre in accordance with the business plan submitted to the Department of Health and Social services.	Number of reports on the care of the Aged	4 reports	Proper caring for the aged in Umjindi.	Quarterly	4	4	1	1	1	1	Caring of aged services rendered.	The service centre functioned optimally and the vacancy of Service Centre Assistant was filled.
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## GOAL 2: To promote social development and co-ordinate and facilitate the development of social amenities for a sustainable livelihood

### KEY PERFORMANCE AREA: Good Governance and Public Participation

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance measure		Time frame	Base -line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			output	outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Community Participation	To promote good governance through stakeholders participation in the running of the institution.	% of Community participation programmes meetings attended	100 % attendance	Promotion of good governance	Quarterly	95%	95%	0%	0%	0%	100 %	Community/ stakeholder meetings	Community Consultation Meetings were held during the 4th Quarter.
		Number Stakeholder meetings attended	1 IDP rep forum, 1 PMS rep forum	Promotion of good governance	Quarterly	4	2	0	1	0	1		IDP Rep Forum meeting on 10 December 2010
Customer care	To ensure that the Batho Pele Services Level charter is part of the municipalities day-to-day operation	Number of reports submitted on the efficient mechanisms put in place when dealing with all complaints and compliments received from the community.	4 reports	Improved service delivery and customer satisfaction	Quarterly	4	4	1	1	1	1	Reports evaluated and submitted	Quarterly reports were received from customer care unit and evaluated
Performance Monitoring and evaluation	To ensure delivery on our commitments ( <i>as identified in the IDP</i> ) through adherence of performance excellence	Review PMS in accordance with the MSA, MFMA, SDBIP and Risk Assessment register	Reviewed PMS SDBIP and Risk Assessment Register	Improved service delivery and promotion of good governance	Quarterly	Yes	Yes	Yes	0	Yes	Yes	PMS Review	PMS review only done during the 1st Quarter. SDBIP and Risk Assessment were done on the 4th Quarter
Audit Committee	To ensure that the management of the municipality participate in the sitting of the external of the audit committee	Twelve meetings attended as per schedule including special meetings	12	Report-back	Quarterly	4	6	0	2	4	6	Audit Meetings for 2009/2010 Financial Year	Meetings with the Auditors



Inter-governmental relations	To encourage and ensure co-operative governance in the relations between national, provincial and local government	Number of report-backs received on provincial and districts workshops/ meetings attended on government programmes that impact on municipal functioning	4 reports	Promotion of IGR and information sharing	Quarterly	4	4	1	1	1	1	Workshops/ meetings attended as per schedules  Report-back	Report-backs submitted to Council
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### GOAL 3: To promote sustainable economic development

#### KEY PERFORMANCE AREA: Local Economic Development

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			output	outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Poverty alleviation	To contribute to poverty alleviation initiatives through the implementation of Capital Projects of the Municipality	Number of temporary jobs created addressing the previously disadvantaged individuals	42 temporary jobs created	Job creation	Quarterly	20	20	8	8	8	18	Temporary workers were employed in the cleaning of the CBD project Brush cutter operators for clearing of overgrown areas.	Implementation of Capital projects

### GOAL 4: To develop systems that will ensure institutional excellence and encourage continuous transformation

#### KEY PERFORMANCE AREA: Municipal Financial Viability and Management

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			output	outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Budget	To ensure effective budget management, implementation and timeous reporting	% Budget expenditure vs actual expenditure	93,23% expenditure	Improved service delivery	Quarterly	98%	98%	31.23%	47.90%	73%	93.23%	June expenditure Budget report from Finance	The average expenditure of the vote numbers within the department was 93.23%.
		% income received vs budgeted income	61,93 income	Cash flow constraint in the Municipality	Quarterly	100%	100%	20.25%	31.60 %	48%	61.93%	June income Budget report from Finance	The average income of the vote numbers within the department was 61.93%.



Grant Funding	To ensure the utilization of Infrastructure grants received	Number of reports received on Infrastructure grant spending	12 reports	Improved service delivery and financial reporting	Monthly	12	12	3	3	3	3	Reports to relevant sector departments	Reports are submitted on a monthly basis
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## GOAL 4: To develop systems that will ensure institutional excellence and encourage continuous transformation

### KEY PERFORMANCE AREA: Municipal Financial Viability and Management

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance measure		Time frame	Base- line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			output	outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Capital Projects	To ensure that all capital projects as identified in the IDP are implemented and completed at budgeted amount (link SDBIP)	Number of capital projects implemented in accordance with the SDBIP	5 capital projects	Ensuring that the SDBIP and capital programme is implemented	Quarterly	0	5	1	2	0	2	Acquisition of tables and chairs for Cathyville, Emjindini and Town Hall. Installation of electricity and Apollo light at the landfill site. Acquisition of 6 x kudu grass cutting machines.	The projects being implemented are in the IDP
Capital Projects - Identified in the IDP	To ensure compliance with the MFMA (Section 69)	% of Municipality's capital budget actually spent on capital projects	50% capital expenditure	Proper Service Delivery to the community	Quarterly	100%	100%	10%	30%	0%	10%	100% compliant	All projects budgeted for are currently (Construction Stage)
Supply Chain Management	To ensure effective, efficient and economic procurement	% meetings attended on SCM (Bid Adjudication)	95% meeting attendance	Improved service delivery and procurement of goods that are market related	Quarterly	100%	100%	95%	95%	96%	95%	Following of SCM procedures	Supply Chain management Policy
	To ensure effective, efficient and economic procurement	Monitor compliance to Supply Chain Management Procedures	Adherence to Supply Chain procedure	Improved service delivery and procurement of goods that are market related	Monthly	yes	yes	yes	yes	yes	yes	100% compliant	Monitor Quotations before signing off
Asset Management	To ensure compliance with the Assets Management Policy	No of reports received on half-yearly assets verification from SCM	2	Improved Asset management	Twice Yearly	2	2	0	0	0	0	Physical asset verification in conjunction with the Asset Unit	Report not received



	To ensure that all new assets are reported to the department of finance	% of new assets reported for insurance purposes	100%	New Infrastructure Assets was updated	Annually	100%	100%	100%	100%	100%	100%	Report new infrastructure assets created on completion of projects	All new assets are reported to Finance department for insurance purposes
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#### GOAL 4: To develop systems that will ensure institutional excellence and encourage continuous transformation

##### KEY PERFORMANCE AREA: Municipal Financial Viability and Management

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			output	outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Correspondence	To ensure that all Correspondence received are being handled in a given time frame	% of Correspondence respond to within 7 days	100%	Effective and efficient administration	Monthly	100%	100%	100%	100%	100%	100%	Attending to correspondence verbally or in writing within the timeframe	All correspondence responded to timeously
Council Resolution	To ensure that all Council Resolutions are implemented	% of Council resolutions implemented within 14 days after receipt of the minutes.	95%	Efficient and effective administration	Quarterly	95%	95%	95%	95%	95%	95%	Obtaining of Council resolutions and implementation thereof	Council resolutions implemented timeously
Report-backs	To ensure that report-backs of conferences are submitted to Council.	Number of report-backs on conferences attended.	0	Making information available to all employees and Council	Quarterly	0	4	0	0	0	0	Attending of conference and submitting of written report	No conferences attended due to budgetary constraints.
Report-backs	To ensure that report-backs of Provincial /National/District meetings/workshop are submitted to the Municipal Manager.	Number of report-backs received on meetings/ workshops attended	12	Making information available to all employees and Council	Monthly	12	12	3	3	3	3	Submit all reports to relevant stakeholders	Attending of conference and submitting of written report
Fleet Management	To ensure proper management of the Fleet Vehicles of the municipality	Number of reports on the effectiveness of the Fleet Management System	0	Logbook and report-backs	Quarterly	0	2	0	0	0	0	Logbook updated Reports submitted	The system is functioning but cannot print the reports. Monitoring of the vehicles





Supervisory Meetings	To ensure that proper supervision is undertaken	Number of supervisory meetings held with staff	14	Efficient and effective administration	Weekly	48	48	3	4	4	3	Formal and informal meetings with staff, written instructions and verbal instructions	Supervisory meeting held weekly
Delegated Powers	To ensure effective accountability on delegated powers	No of sub delegation reports issued to relevant staff	1	Efficient and effective administration	Annually	1	1	0	0	0	1	Implementing of delegated powers in accordance with policy	Delegations are done annually (4th Quarter)

#### GOAL 4: To develop systems that will ensure institutional excellence and encourage continuous transformation

##### KEY PERFORMANCE AREA: Municipal Institutional Development & Transformation

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			output	outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Accountability and governance	To ensure compliance to the legislations applicable to the directorate	Monitor Compliance to the relevant legislative requirements: Occupational Health and Safety Act, MFMA: ELECTRICITY ACT: MSA, Main Collective Agreement	Adherence to legislation	Efficient and effective administration	Monthly	Yes	Yes	Yes	Yes	Yes	Yes	Implementation and adherence to legislative requirements	Compliant in all legislative requirements is ensured
Audit Queries	To ensure that all audit queries and management letters are addressed	Number of issues outstanding in implementing the recommendations / corrective measures from the Auditors (Internal/External & AG)	Two reports on corrective measures were submitted to Council	Promotion of efficient and effective administration as well as good governance	Quarterly	4	4	0	1	1	0	Implementation of corrective actions in accordance with the audit report	Currently busy with the upgrading of the Asset Register
Annual Performance Report	To ensure that the Annual Performance Report is compiled and submitted	Compilation of the Annual Performance Report within the time-frame and submission to Corporate Services by 31 July	1 Annual performance report submitted	Effective and efficient administration	Annually	1	1	1	0	0	0	Continuous gathering of information, statistics and monthly reports from which the annual performance report will be compiled	Submitted on the first quarter



Annual Report	To ensure that the Annual Report is compiled and submitted	Compilation Annual Report within the time-frame and submission of to Corporate Services by 30 September	1 Annual report submitted	Effective and efficient administration	Annually	1	1	0	1	0	0	Continuous gathering of information, statistics and monthly reports from which the annual report will be compiled	Annual Report submitted
Prevention of Fraud and Corruption	To ensure that effective prevention of fraud and corruption measure are implemented	Number of preventive measures implemented on fraud and corruption prevention	4 reports	Promotion of good governance	Quarterly	4	4	1	1	1	1	Comparative quotations are done to verify market related prices	All identified preventative measures are put in place if and when necessary

#### GOAL 4: To develop systems that will ensure institutional excellence and encourage continuous transformation

##### KEY PERFORMANCE AREA: Municipal Institutional Development & Transformation

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			output	outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Human Capital development	To ensure that all personnel are adequately capacitated to carry out their assigned duties/functions	Number of reports submitted with regard to training needs of personnel within the department	1 report	Empowerment of employees	annually	1	1	0	0	1	0	Submitted during the compilation of 2011/12 Financial Year Budget	Submitted during the compilation of the budget for 2011/12
Risk Management	To ensure that risk management policies is being implemented within the directorate	Number of reports submitted on risk assessments done and corrective measures implemented in the unit.	Four reports	Promotion of good governance and improved service delivery	Quarterly	0	4	1	1	1	1	Risks are attended as listed below in the scorecard	Risk management meeting held on the 4th quarter and corrective measures to be implemented



## **2.4 DEVELOPMENT PLANNING**

### **2.4.1 OVERVIEW OF THE UNIT**

The unit was situated in the MM directorate and the unit consists of the following sections

- Integrated Developmental Planning
- Local Economic Development
- Town Planning and Building control
- Human Settlement

### **INTEGRATION DEVELOPMENT PLANNING (IDP)**

- Integrated Development plan must reflect a municipal council's vision for a long term with specific emphasis on the municipal most critical development and internal transformation needs.
- The community needs are captured into such a document taking cognizance of the broad strategic goals of the National Government and the Provincial Government path
- The document is received on an annual basis to ensure that immediate needs are addressed on a yearly basis.
- The staff component of the unit consists of a Manager, IDP Coordinator and Senior Assistants.

### **IDP PROCESS PLAN 2010/11**

	<b>Phase</b>	<b>Action</b>	<b>Start Date</b>	<b>Adoption / Way Forward</b>
1.	Compilation of CBP (Analysis, Strategies and Projects)	Ward 1-2 – Committee Members, relevant stakeholders, Traditional Leaders, CDWs	7-17 September 2009	September 2009
2.	Compilation of CBP (Analysis, Strategies and Projects)	Ward 3-4 – Committee Members, relevant stakeholders, Traditional Leaders, CDWs	7 – 17 September 2009	September 2009
3.	Compilation of CBP (Analysis, Strategies and Projects)	Ward 5-7 – Committee Members, relevant stakeholders, Traditional Leaders, CDWs- Including Ward Councillors	7 – 17 September 2009	September 2009
4.	Submit CBP Plans to IDP Unit	Ward Councillors	18-September 2009	Draft document to be submitted.
5.	Integration Phase	IDP Unit to integrate all submissions received into one document	21 September – 2 October 2009	September – October 2009
6.	Submit draft CBP Plans to Ward Councillors for verification	IDP Unit & Ward Councillors	7 October 2009	Draft document submitted to Ward Councillors
7.	Prioritization of needs by IDP Representative Forum and IDP Steering Committee	IDP Unit to coordinate	7,8,9 October 2009	Adoption by Representative Forum and Steering Committee.
8.	Compilation of draft IDP document	Working document	10 October -30 November 2009	Compile draft IDP document
9.	Approval	IDP Unit to submit draft IDP document to Council	January 2010	Draft approval by Council, Jan 2010
10.	Advertisement for public comments	Place advertisement on the local newspaper	February 2010	Await public comments
11.	Final adoption by Council	Submit item to Council	March 2010	Final IDP approval



## **ACHIEVEMENTS**

- Successful IDP reviewal
- Linkages between the Budget and the IDP

## **CHALLENGES**

- Some Ward Committees have limited understanding on the compilation of the CBPs
- Shortage of funding to implement the identified community needs

## **RECOMMENDATIONS**

- Training the Ward Committees on the compilation of Community Based Plan
- More funding to be allocated for the implementation of IDP projects

## **LOCAL ECONOMIC DEVELOPMENT (LED)**

- Local economic development (LED) is an outcome based on local initiative and driven by local stakeholder. It involves identifying and using local resources, Ideas and skills to stimulate economic growth and development. The aim of LED is to create employment opportunities for local residents ,alleviate poverty, and redistribute resources and opportunities to the benefit of all local residents
- It is important to realize that LED is an ongoing process, rather than single project or series of steps to follow. LED encompasses all stakeholders in a local community, involved in a number of different initiatives aimed at addressing a variety of socio-economic needs in that community.

### **Role of municipal in the promotion of local economic development**

<b>Municipal Role</b>	<b>Explanation of municipal</b>
Co-coordinator	<p>In this role the municipality acts as a co-ordination body. An important tool for co-coordinating is the Intergrated Development plan, which draws together the development objectives, priorities, strategies and programme of a municipality.</p> <p>The IDP can be used to ensure that LED initiatives are co-ordinate with other municipal programmes, and appropriately linked to national and provincial initiatives</p>
Facilitator	<p>In this role the municipality improves the investment environment in the area, for example, the municipality may streamline the development process, or improve planning procedures and zoning regulation</p>
Stimulator	<p>In this role of municipality stimulation business creation or expansion. For example, the municipality may provide premises at a low rent to SMMEs, or compile brochures on local investment opportunities, or improve a particular tourism theme or activity in a key venue.</p>
Entrepreneurship or Developer	<p>In this role the municipality takes on the full responsibility of operating a business enterprise. A municipality can also enter into a joint venture partnership with the private sector or an NGO.</p>

- The staff component of this unit of LED Coordinator and LED Assistant which past were vacant during the 2010/11 financial year.



## **Achievements**

Umjindi Municipality is implementing the Tinjojela Project which is funded by the DEA. 56 people are employed there. Funding proposals has been forwarded to the National Lottery Trust fund, awaiting response. Over 100 SMMEs were trained in different workshops held in conjunction with SEDA. The Municipality is in a process to finalise the Vukuphile Learnerships Project agreement with the Dept of Public Works. There is operating Youth Centres, being supported, where the Youth and the Community at large is assisted with information, typing skills, computer skills, social skills.

The Municipality is now receiving support from other Government stakeholders and this can only be taken forward. We have IDC and others willing to assist in the projects the main challenge is land and premises. The LED is also assisting the Umjindi Development Agency to continue with their projects and to implement them successfully, supporting role.

## **Challenges:**

The Municipality has no Local Economic Development Forum. Most sectors are not yet organised, due to poor public and business people participation. Local businesses and organisations are operating in silos. Lack of Tourism Development initiatives due to lack of funding. Limited availability of land and of premises where business initiatives and projects can be implemented. Emerging businesses and SMMEs has serious shortage of funding, technical skills and commitment. Arts and Culture sector has no serious structure that could well assist the Sector to develop.

## **Recommendations**

Re-Establish the LED Forum. Organise all the sectors and have people who are willing to things forward. Have clear plans for each Sector, developed in conjunction with the relevant stakeholders. Implement the LED strategy and the projects on it. Mobilise funds for LED projects and for Tourism development. Assist in addressing the technical skills, funding and premises issues to the SMMEs. This will need training partners, funding partners etc. Assist in implementing the Youth seminar resolution especially the economic issues.

## **HUMAN SETTLEMENT**

In line with the Housing Code the main objective of this section is to;

- Provision of adequate housing as prescribed in the Bill of Rights (Constitution).
- Make land available and ensure land tenure for the community.
- Infrastructure to be provided as to ensure service delivery.
- By addressing Councils waiting list allocate beneficiaries with stands and link them to the provincial department of allocation.
- Formalization of informal settlements as to address the national target by eradicating informal settlements by 2014.



## **ACHIEVEMENTS**

### **Enkanini relocation –**

Enkanini area is a wetland and not suitable for Human Settlement. Therefore 268 families in this area had to relocate to a safer area for human settlement. To date about 288 people of Enkanini were relocated to Brangham Farm (Msholozzi) and 56 families from waiting list were allocated with stands at Msholozzi.

### **Selling of stands Emjindini at 12**

131 stands were sold to individuals on a first come first serve basis on 15 and 16 October 2010. 79 stands were paid in full and in the process of being transferred, while 59 were not successfully paid in full. The 59 stands will be resold on the same conditions.

### **Allocation of RDP Houses**

- 300 RDP units were allocated to the municipality from Human Settlement Department.
- 50 units were built at Emjindini Trust, 50 Emjindini Ext 14 and 200 at Verulam / Sinqobile.
- All RDP units were complete built and occupied though majority of it is of poor workmanship.

### **VIP toilets built Dixie Farm**

- VIP toilet were erected for beneficiaries at Dixie farm as part of RDP allocation

### **Confirmation letters**

- More than 3670 confirmation Letter (Proof of Residence) were issued.

### **Title deeds**

- 405 Title Deeds for Emjindini Extension 11, 12, 13 and 14 were distributed to owners.

### **Lindokuhle Ext 15 Township**

- Verification was done at Lindokuhle to ensure that correct beneficiaries will be issued with allocation letter. 307 households were verified.
- Verulam / Sinqobile Allocation stands
- 820 stands were allocated and 56 stands still outstanding due non availability of the occupants of the stands.

### **Solar Geysers**

A memorandum of understanding was signed on 23 March 2011 with Phiri and Nyoni Projects for the installation of solar geysers to all households of Umjindi, however the projects has not commenced. Follow up was made with the service provider.





### **Land availability**

- Purchased of 4 farms with assistance of the provincial department for land distribution was successful and the process of township establishment has commenced with.

### **CHALLENGES**

- Poor working relationship between the Provincial DHS and municipality human settlement section.
- The allocation of RDP units to Umjindi Municipality is very small compared to the needs of the community
- Only few stands are made available to the middle income earners; there is a great demand for vacant stands as the middle income earners cannot afford to purchase stands at market related price.
- Confirmation letters (Proof of Residence) being issued in the housing section creates the conflict that the individual requesting the letter is allocated with the stand, since the section mainly deals with stand verification and allocations.
- Relocate people of Lurex Farm to a proper formalized area.

## **TOWN PLANNING & BUILDING CONTROL**

Spatial Development Framework (SDF) and Land Management underpin the key performance area of the town planning and building control unit. The SDF as approved forms part of the legally binding component of the municipality's Integrated Development Plan (IDP).

The main aim of the SDF is to formulate spatially based policy guidelines whereby changing needs and growth in the municipality and Ehlanzeni region can be managed to the benefit of the community.

It further guides and informs all decisions of the municipality relating to planning, use and development of land. To ensure sustainable growth and development in Umjindi, all strategic planning processes are aligned and fully integrated by the SDF. The framework was approved by Council and is continuously evolving and will be reviewed in the next financial year.

There is another crucial component of the SDF that seeks to generate means to support and enhance urban and economic development by developing precinct plans to promote investment. Various interventions may be utilised to support economic growth and development, based on a number of considerations, such as the importance of linking the residents of Umjindi to opportunities and this is enhanced by the existence of the Umjindi Local Economic Development Agency. The SDF provides strategic guidance regarding the areas on which the Municipality should focus the allocation of its resources.



Town planning applications that are of a non-complex nature and to which there have been no objections are generally approved within six months of the date of submission. The Municipality is responsible for protecting, maintaining and ensuring the sustainable utilisation of important biodiversity and environmental assets and for giving guidance with respect to environmental compliance and sustainability.

Land use management which incorporates building control has been improving in the municipality including the turn-around times for approval of applications and building plans, though we are still in the process of finalizing our Land Use Management System (LUMS). We have a town planning scheme that is effectively a land use control tool in Umjindi. We also enforce the National Building Regulations and Building Standards Act (Act 103 of 1977) where we have improved the building plans approval time to 3 weeks. During this period we manage to circulate them to all directorates and approve. Thereafter, the applicant is informed either that the plan has been approved, or that it has some deficiencies that need to be rectified within the 21 days. Building plans go through a rigorous technical assessment process within this period and this includes the following:

- Town planning regulations, such as zoning, building lines, height and floor area ratio (FAR).
- Electricity regulations and standards.
- Drainage regulations.
- Site storm water
- Transportation aspects, such as site access.
- Compliance with fire regulation.
- Health aspects such as ventilation / building materials.
- Structural engineering compliance, where necessary.

This section consists of a Town Planner, Town Planner assistant, Chief Building inspector and assistant Building inspector.

### **Challenges**

- It takes an extended period for external/internal departments to comment on application that have been circulated to them and that hampers the turn-around time.
- Shortage of working tools and human resource especially for Geographic Information Systems (GIS).
- Financial constraints: only one building inspector with travelling allowance and the built up area has expanded for the kilometres allocated.
- The surveyor general takes too long to approve diagrams.
- The compilation and land use surveys for LUMS has not been completed.



## **Recommendations**

That;

- At least the GIS person must be employed to assist in both town planning and building control.
- Sufficient budget be made available especially for travelling for both assistants town planner and building inspector.
- The circulation and response time by internal departments be improved.

## **Applications Submitted on Town Planning and Building Control**

<b>Applications outstanding 30 June 2010</b>	<b>Categories</b>	<b>Number of new applications received / approved 2010/2011</b>	<b>Applications outstanding 1 July 2011</b>
2	Township establishment	1	3
1	Rezoning	11	2
0	Subdivisions	6	0
0	Consolidation	2	0
3	Application for site	5	0
6	Building line relaxations/Consent use	19	0

## **Building Plans Submitted**

<b>Building plans outstanding 1 July 2010</b>	<b>Category</b>	<b>Number of new building plans</b>	<b>Total value of building plans received (R)</b>	<b>Building plans outstanding 30 June 2011</b>
5	Residential new	79	61 244-71	2
5	Residential additions	58	38 563-95	1
1	Outbuildings	16	7 149-80	0
1	Commercial	4	9 269-46	0
1	Industrial	2	1 218-00	0



## PERFORMANCE MANAGEMENT SYSTEMS

In the year under review the Municipal Manager and all Section 57 employees had performance agreement in place, which forms the basis of their performance reviews. Serious challenges were experienced regarding the cascading down of Performance Management System to lower post levels. The matter was addressed at the Local Labour Forum comprising of IMATU, SAMWU, Council and management representatives but with failure, the thorny issue being the reward system for outstanding performance.

The municipality has a Performance Managements Systems Task Team in place, however due to lack of training and experience the Task Team is still not functional. Currently the municipality's External Audit Committee is responsible for the auditing of all scorecards of all Section 57 officials.

The financial year under review also saw the Municipality implementing minimum Competency requirements as in line with the Municipal Regulations on Minimum Competency Requirements (Gazette No.29967 of 15 June 2007) These Regulations prescribe minimum competency requirements for senior officials as well as municipal finance officials and supply chain managers.



## Municipal Manager

### GOAL 1: To develop sustainable infrastructure for service delivery and strengthen the delivery of basic services

#### KEY PERFORMANCE AREA: Infrastructure Development and Service Delivery

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base- line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Service delivery departments	To ensure proper infrastructure development and service delivery in accordance with the SDBIP	No of meeting held with service delivery departments on the implementation of the SDBIP	48 meetings held with service departments	All budgeted projects in the SDBIP were implemented	Quarterly	4	24	16	10	15	12	Target met	All budgeted projects in the SDBIP were implemented but some are still in progress due to project change
	To monitor the implementation of the maintenance programme per service department	No of reports received on the implementation of the maintenance programme of the service department	3 reports received from service departments	Improvement on service delivery	Quarterly	4	4	2	5	3	2	Target met	2 Reports received on maintenance programme
MPCC	To ensure the establishment of a MPCC in Umjindi by 2014.	No of business plans submitted to secure funding for MPCC	1 business plan submitted	Accessibility of government services	Half Yearly	0	1	0	1	0	1	Target met	Had meeting with Provincial Government for assistance.

### GOAL 1: To develop sustainable infrastructure for service delivery and strengthen the delivery of basic services

#### KEY PERFORMANCE AREA: Infrastructure Development and Service Delivery

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base- line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Environmental control	To ensure the protection of the environment for the community and the future generation	No of reports on Environment Impact Assessment (EIAs) commented upon versus no applications submitted (ad hoc)	2 reports received for EIA comments	Environmental protection	Quarterly	1	3	1	0	1	N/A	Environment Impact Assessment (EIAs) commented upon versus no applications	2 reports received for EIA comments
Environmental control	To ensure the protection of the environment for the community and the future generation	Facilitate the establishment of informal settlement to protect the Wetlands (Enkanini).	1 information settlement called Msholozhi was established	Proper land for human settlements is being identified	Quarterly	0	1	1	N/A	N/A	N/A	protection of the environment for the community and the future generation	1 information settlement called Msholozhi was established



## GOAL 1: To develop sustainable infrastructure for service delivery and strengthen the delivery of basic services

### KEY PERFORMANCE AREA: Infrastructure Development and Service Delivery

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Building Control	To ensure the safety of buildings for human facilitation	No of inspections conducted on houses built v/s number of inspections requested (ad hoc)	133 inspections conducted	Proper constructed houses.	Quarterly	20	25	27	29	33	33	Safety of buildings for human facilitation	All requested inspections were conducted.
Building Control	To ensure the safety of buildings for human facilitation	No of Occupational Certificate issued v/s houses completed (ad hoc)	16 occupational Certificate issued	Proper constructed houses.	Quarterly	3	3	5	4	4	3	Safety of buildings for human facilitation	Occupational certificates issued.
Building Control	To ensure the safety of buildings for human facilitation	No of inspections done on vacant allocated stand v/s letters issued to develop the vacant land (ad hoc)	115 Inspections done	Proper constructed houses.	Quarterly	15	19	22	23	43	27	Safety of buildings for human facilitation	Some erven pegs which were unable to identify the surveyor suggested.
Building Control	To ensure the safety of buildings for human facilitation	No of Notices issued for illegal operations in residential area vs. no of complaints received (ad hoc)	61 Building Plans received and approved	Proper constructed houses.	Quarterly	9	12	16	14	18	13	Safety of buildings for human facilitation	Notices are issued for contravening municipal policies.
Town planning	To promote proper land usage through application of LUMS	No of town planning processes undertaken to complete the LUMS	4 town planning processes undertaken	Land use in line with SDF.	Quarterly	4	5	5	4	6	4	Proper land usage through application of LUMS	The service provider is in the process of conducting current land use surveys which will be completed in August 2011.
Town planning	To promote proper land usage through application of LUMS	No of business plans submitted to Provincial and National Government for funding to purchase land for human settlement	3 business plans submitted	Eradication of informal housing.	Quarterly	2	4	1	1	1	1	Proper land usage through application of LUMS	No land has been requested for purchase especially around the built up area.





## GOAL 1: To develop sustainable infrastructure for service delivery and strengthen the delivery of basic services

### KEY PERFORMANCE AREA: Infrastructure Development and Service Delivery

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Town planning	To promote proper land usage through application of LUMS	No of reports on the implementation of relevant town planning policies in compliance of the Town Planning Scheme of 2002 and the SDF	5 reports on the implementation of relevant town planning policies	Sustainable human settlement	Quarterly	1	2	0	1	2	N/A	Proper land usage through application of LUMS	The rezoning and subdivision of Erf 3113, Barberton Extension 6, approved
Town planning	To promote proper land usage through application of LUMS	No of applications for subdivision approved v/s no of applications received for subdivision	1 application for subdivision received and approved	Sustainable human settlements.	Quarterly	4	4	1	2	2	1	Proper land usage through application of LUMS	The subdivision of Erf 3113, Barberton Extension 6 and approved
Town planning	To promote proper land usage through application of LUMS	No of applications approved v/s no. received for Consolidation	3 applications received and approved	Completed township establishment.	Quarterly	1	1	0	0	0	1	Proper land usage through application of LUMS	Applications are submitted at ad hoc basis
Town planning	To promote proper land usage through application of LUMS	No of applications approved v/s no. received for Rezoning	6 applications received and approved	Parks being closed.	Quarterly	0	1	0	1	2	N/A	Proper land usage through application of LUMS	The rezoning of Erf 3113, Barberton Extension 6 and approved
Town planning	To promote proper land usage through application of LUMS	No of applications approved v/s no. received for township establishment as submitted	No applications were received	Parks being closed.	Quarterly	0	1	0	0	0	N/A	Proper land usage through application of LUMS	No application was submitted as these are done at ad hoc basis
Town planning	To promote proper land usage through application of LUMS	No of applications approved v/s received for Park closure as submitted	1 application received	Parks being closed.	Quarterly	0	2	0	0	1	N/A	Proper land usage through application of LUMS	No application was submitted as these are done at ad hoc basis
Town planning	To promote proper land usage through application of LUMS	No of applications approved v/s received for land use rights as submitted	1 application received	Sustainable human settlement.	Quarterly	0	2	0	0	1	N/A	Proper land usage through application of LUMS	applications was submitted at ad hoc basis



## GOAL 1: To develop sustainable infrastructure for service delivery and strengthen the delivery of basic services

### KEY PERFORMANCE AREA: Infrastructure Development and Service Delivery

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Town planning	To promote proper land usage through application of LUMS	No of notices issued for illegal land uses v/s identified illegal land uses	12 notices issued	Sustainable human settlement.	Quarterly	1	1	1	1	6	4	Proper land usage through application of LUMS	These are notices that are also issued by Building Control
Town planning	To promote proper land usage through application of LUMS	No of town planning projects implemented and monitored	16 town planning projects implemented and monitored	Sustainable human settlement.	Quarterly	5	8	3	3	5	5	Proper land usage through application of LUMS	2 townships have been approved and still in the process of finalizing the other projects
Town planning	To promote proper land usage through application of LUMS	No of reports received and evaluated on Land Use Management. From Town Planning unit	No reports were received	Sustainable human settlement.	Quarterly	4	4			0	0	Proper land usage through application of LUMS	LUMS still in process of finalization
Town planning	To develop sustainable human settlements with secure land tenure rights.	No of reports received on the progress made with the formalization of Emjindini Trust.	2 reports received	Sustainable human settlement.	Quarterly	1	4	1	1	0	N/A	Sustainable human settlements with secure land tenure rights.	The land surveyor appointed is verifying what exists on the ground with the approved layout and a new approval from council has been requested to accommodate the other stands that have since been allocated by the traditional authority
Town planning	To develop sustainable human settlements with secure land tenure rights.	No of reports received on the progress made with the formalization of KaMadakwa Ndlovu	2 reports received	Sustainable human settlement.	Quarterly	1	4	1	1	0	0	Sustainable human settlements with secure land tenure rights.	The land surveyor appointed is verifying what exists on the ground with the approved layout



## GOAL 1: To develop sustainable infrastructure for service delivery and strengthen the delivery of basic services

### KEY PERFORMANCE AREA: Infrastructure Development and Service Delivery

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Town planning	To develop sustainable human settlements with secure land tenure rights.	No of reports received on the progress made with the formalization of Lindokuhle	4 reports received	Sustainable human settlement.	Quarterly	3	4	2	1	1	N/A	Sustainable human settlements with secure land tenure rights.	Township finalized
Town planning	To develop sustainable human settlements with secure land tenure rights.	No of reports received on the progress made with the formalization of Phola Park	4 reports received	Sustainable human settlement.	Quarterly	2	4	2	1	1	N/A	Sustainable human settlements with secure land tenure rights.	Township finalized
Town planning	To develop sustainable human settlements with secure land tenure rights.	No of reports received on the progress made with the formalization of Sheba Siding	5 reports received	Sustainable human settlement.	Quarterly	1	4	1	2	1	1	Sustainable human settlements with secure land tenure rights.	We await the approval of the small scale diagram and Department of Public Works to sort out the surface mineral rights and disposal of the land to the municipality.
Housing	To ensure accessibility of land for commercial usage	No of business stands alienated through public tender.	10 business stands alienated	Economic development through business stands evaluated.	Quarterly	6	6	4	6	0	0	Stands Allocation	Challenges - Lack of payment by purchasers within the 60 days.
Housing	To ensure that all people of Umjindi have access to adequate housing	No of stands alienated at ext 12 to developers and individuals	281 stands alienated at Ext 12	Stands at Ext. 12 to developers and individuals.	Quarterly	281	281	131	N/A	N/A	150	Stands at Ext 12	Waiting for payments developer. Sale has been achieved. 79 stands were paid in full and 59 will be resold to the public again



## GOAL 1: To develop sustainable infrastructure for service delivery and strengthen the delivery of basic services

### KEY PERFORMANCE AREA: Infrastructure Development and Service Delivery

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Housing	To ensure that all people of Umjindi have access to adequate housing	No of reports submitted on the management of the family units/ flats in town in accordance with the housing codes	4 reports submitted	Flats and Family Units properly managed.	Quarterly	1	1	1	1	1	1	Target met	Renewal of lease agreements in accordance with the market value still in progress.
Housing	To ensure that all people of Umjindi have access to adequate housing	No of reports received on the deregistration of 47 beneficiaries who resides at Verulam who's RDP houses are built at ext. 12	32 reports received	Sustainable human settlements.	Half Yearly	1	47	1	1	1	1	Deregistration of 47 beneficiaries	29 beneficiaries still outstanding. 18 have been successfully moved to new property in Verulam.
Housing	To ensure that all people of Umjindi have access to adequate housing	Planning the alienation of the golf course after council approval.	Yes	Improved local economic development	Quarterly	0	Yes	Yes	Yes	Yes	Yes	Alienation Golf course	Still in process
Housing	To ensure that all people of Umjindi have access to adequate housing	No of erroneous deed of transfers attended to and concluded v/s received	19 erroneous deeds of transfers attended	Promotion of ownership	Quarterly	4	9	9	0	9	8	Erroneous transfers of title deeds	Attorneys busy with rectification of the remaining 8.
Housing	To ensure that all people of Umjindi have access to adequate housing	No of residential / business in Emjindini that are currently owned by council that has been transferred and alienated	58 residential/business stands transferred and alienated	Promotion of ownership	Quarterly	9	20	22	18	18	0	residential/business stands transferred and alienated	An advert of resident stand at Ext 6 & 14 been circulated on 54 closing date 29/07/2011.
Housing	To ensure that all people of Umjindi have access to adequate housing	No of Beneficiaries that have benefited with allocation of stands.	938 Beneficiaries benefited	Ownership of stands/houses to rightful owners.	Quarterly	420	469	469	N/A	469	37	Beneficiaries that have benefited with allocation of stands.	No allocation of stands has been done in the 4 <sup>th</sup> quarter.



## GOAL 1: To develop sustainable infrastructure for service delivery and strengthen the delivery of basic services

### KEY PERFORMANCE AREA: Infrastructure Development and Service Delivery

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Housing	To ensure that all people of Umjindi have access to adequate housing	No of approved subsidy housing for Verulam (200) & Dixie Farm (47 VIP toilets), 50 units Emjindini Trust and 50 Emjindini Ext 14	347 approved subsidy housing	Sustainable human settlement	Annually	483	347	347	347	N/A	N/A	RDP units Allocation	Project completed in November

## GOAL 2: To promote social development and co-ordinate and facilitate the development of social amenities for a sustainable livelihood

### KEY PERFORMANCE AREA: Good Governance and Public Participation

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Community Participation	To promote good governance through stakeholders participation in the running of the institution	% of attendance of community participation programmes attended at all applicable community participation programmes	100% attendance of community participation meetings	Promotion of good governance	Quarterly	95%	95%	100%				Community Participation	All community participation meetings were attended
Customer care	To ensure effective and efficient mechanisms for community, stakeholders, customer participation and empowerment	No of stakeholder meetings attended as and when arranged (IDP Rep Forum)	5 stakeholder meeting were attended on IDP	Promotion of good governance	Quarterly	4	2	0	2	0	N/A	Customer care	IDP Rep Forum, IDP programmes review meeting, IDP Steering committee meeting, PMS review, Rate payers association
Performance Monitoring and evaluation	To ensure delivery on our commitments through performance measurements	No of assessment done on the PMS in accordance with the MSA, MFMA, SDBIP and Risk Assessment register	4 meetings held	Improved service delivery	Quarterly	1	4	1	1	1	1	Performance Monitoring and evaluation	Quarterly assessment done on PMS, SDBIP and Risk



## GOAL 2: To promote social development and co-ordinate and facilitate the development of social amenities for a sustainable livelihood

### KEY PERFORMANCE AREA: Good Governance and Public Participation

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Audit Committee	To ensure that the management of the municipality participate in the sitting of the external and internal audit committee.	No of meeting attended as per schedule including special meetings	6 meetings attended	Improve efficiency on financial management	Quarterly	6	6	2	6	1	1	Audit Committee	All audit committee meeting were attended as arranged
Inter governmental relations	To encourage and ensure inter-governmental relations	No of report-backs of provincial and districts workshops/meetings attended as per schedule	2 letters sent to provincial department of Human Settlement	Improve service delivery	Quarterly	4	6	2	0	4	3	Inter governmental relations	Nine meetings were attended as arranged.
Community Development Workers:	To ensure that the community is informed about all government programs and services and feedback is given to government.	No of progress reports submitted by the CDW.	4 progress reports submitted	Knowledgeable communities on government services/programmes	Quarterly	4	4	1	1	1	1	programmes for CDW	4 progress reports submitted
CDWs	To ensure that the community is informed about all government programs and services and feedback is given to government.	No of monthly plans submitted by the CDWs to the IDP Coordinator	12 monthly plans submitted	Knowledgeable communities on government services/programmes	Monthly	12	12	3	3	3	3	programmes for CDW	12 monthly plan submitted
CDWs	To ensure that the community is informed about all government programs and services and feedback is given to government.	No of programmes successfully completed by the CDW	5 programmes completed	Knowledgeable communities on government services/programmes	Quarterly	12	12	8	8	1	5	programmes for CDW	CDWs only report of s programmes as per the Provincial department's stipulations





## GOAL 2: To promote social development and co-ordinate and facilitate the development of social amenities for a sustainable livelihood

### KEY PERFORMANCE AREA: Good Governance and Public Participation

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
CDWs	To ensure that proper supervision is undertaken	No of quarterly consolidated reports received from CDWs and submitted to Province	4 quarterly report received	Knowledgeable communities on government services/program mes	Quarterly	4	4	1	1	1	1	CDW programme	Consolidated report submitted to Provincial department
CDWs	To ensure that proper supervision is undertaken	No of supervisory meetings held with IDP Coordinator and the CDWs	5 supervisory meetings	Knowledgeable communities on government services/program mes	Monthly	10	10	0	2	2	1	CDW programme	A few Supervisory meetings were held with CDW's by IDP Coordinator due to high work load
IDP	To ensure that the municipality undertake developmentally orientated planning based within all wards	No of consultative meetings held on Community Based Plans per ward	7 meetings were held of CBP per ward	Improve planning	Annually	7	7	0	7	0	N/A	IDP process	7 meetings were held of CBP per ward
IDP	To ensure that the municipality undertake developmentally orientated planning based within all wards	No of Community Based Plans submitted to the IDP Unit	7 meetings were held of CBP per ward	Improve planning	Annually	7	7	0	7	0	N/A	IDP process	7 meetings were held of CBP per ward
IDP	To ensure that the municipality undertake developmentally orientated planning based within all wards	No of IDP Steering Committees meeting taking place to identify institutional needs	2 meeting were held	Improve planning	Annually	2	2	0	0	2	N/A	IDP process	2 meeting were held
IDP	To ensure that the municipality undertake developmentally orientated planning based within all wards	No of IDP Rep Forum meetings taking place to priorities needs of the community	2 meetings held	Improve planning	Annually	1	1	0	2	0	N/A	IDP process	2 meetings held

## GOAL 2: To promote social development and co-ordinate and facilitate the development of social amenities for a sustainable livelihood

### KEY PERFORMANCE AREA: Good Governance and Public Participation

Priority Issue	Strategic objective	Performance Indicator	Performance Measure	Time	Base-	Target	Performance Target	Projects/	Programme Status
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(Programme)			Output	Outcome	frame	line		1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Programmes	and Comments
IDP	To ensure that the municipality undertake developmentally orientated planning based within all wards	No of IDP Steering Committees taking place to do the technical assessment of projects identified (costing)	2 meetings held	Improve planning	Annually	2	2	0	0	2	N/A	IDP process	2 meetings held
IDP	To ensure that capital projects are identified in the IDP process	% of capital projects as identified in the IDP budgeted per Rep Forum	15% of municipal budget was allocated to capital projects	Improve planning and Better service delivery	Annually	15%	20%	15%	15%	15%	15%	IDP process	Capital budget of the municipality to be increased.
IDP	To ensure that capital projects are identified in the IDP process	Submission of the draft IDP to Council for approval in the third quarter	Draft IDP submitted to Council	Better service delivery	Annually	Yes	Yes	No	N/A	Yes	N/A	IDP process	Draft IDP submitted to Council
IDP	To ensure that capital projects are identified in the IDP process	Submission of the final IDP to Council for approval	Final IDP adopted	Improve planning and Better service delivery	Annually	Yes	Yes	No	N/A	Yes	N/A	IDP process	Final IDP document adopted on time

### GOAL 3: To promote sustainable economic development

#### KEY PERFORMANCE AREA: Local Economic Development

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
LED	To promote arts and craft in the municipality.	No of follow up reports on meetings on the establishment of a National film school in Umjindi	3 follow up reports on the establishment of a National film school	Future economic growth.	Quarterly	4	4	1	0	1	1	Establishment of a National film school in Umjindi	Feasibility study done by Agency and land is identified; proposals from investors will be invited.

### GOAL 3: To promote sustainable economic development

#### KEY PERFORMANCE AREA: Local Economic Development

Priority Issue	Strategic objective	Performance Indicator	Performance Measure	Time	Base-	Target	Performance Target	Projects/	Programme Status
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Programme			Output	Outcome	frame	line		1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Programmes	and Comments
LED	To promote arts and craft in the municipality.	No of report backs on the facilitation of the Arts and Culture festival at Umjindi	3 report backs received	Viable tourism destination based on geological, culture and heritage significance.	Annually	1	1	1	1	0	1	facilitation of the Arts and Culture festival at Umjindi	Arts and culture auditions to take place in Kanyamazane. Working with DCSR
LED	To ensure that Heritage is preserved in Umjindi Local Municipality	No of reports backs on meeting attended on the declaration of the Makhonjwa Mountain as a World Heritage Site.	3 report backs attended	Viable tourism destination.	Quarterly	4	4	0	1	1	1	declaration of the Makhonjwa Mountain as a World Heritage Site.	Lottery funding applied for and was unsuccessful. Meeting of Project steering committee to take place in July
LED	To ensure that heritage resources are managed and preserved according to applicable legislation.	No of collaboration meetings held with the national heritage committee/forums and the provincial department	4 meetings held	Viable tourism destination.	Quarterly	8	4	1	1	1	1	preservation of National Heritage	Meetings attended
LED	To unleash local economic potential to alleviate poverty, reduce unemployment and expand local economic growth	No of LED initiatives monitored and evaluated	16 LED initiatives monitored and evaluated	economic growth.	Quarterly	4	6	1	3	6	6	LED initiatives	Tinjojela, BCT, Jewellery project, 2x Youth Centres and Enkanini food gardens (in initiation stage)

### GOAL 3: To promote sustainable economic development

#### KEY PERFORMANCE AREA: Local Economic Development

Priority Issue	Strategic objective	Performance Indicator	Performance Measure	Time	Base-	Target	Performance Target	Projects/	Programme Status
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Programme			Output	Outcome	frame	line		1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Programmes	and Comments
LED	To unleash local economic potential to alleviate poverty, reduce unemployment and expand local economic growth	No of reports received on training sessions conducted at the SMME Centre for entrepreneurship skills for local contractors, tendering processes and other skills	1 quarterly reports received.	Functioning of the SMME's.	Quarterly	3	4	0	0	0	1	training sessions conducted at the SMME	In conjunction with SEDA at the hall and not SMME Centre.
LED	To unleash local economic potential to alleviate poverty, reduce unemployment and expand local economic growth	No of reports and correspondence with regards to the monitoring of service providers at the SMME Centre	1 report and correspondence s	Functioning of the SMME's.	Quarterly	4	4	0	0	0	1	monitoring of service providers at the SMME Centre	Mpilende Trading is training Contractors at the centre and we received a report as well as visited them.
LED	To unleash local economic potential to alleviate poverty, reduce unemployment and expand local economic growth	No implemented in line with the LED strategy	5 LED plans implemented	Reduction of unemployment	Quarterly	1	4	0	1	2	2	LED plans	Tourism development in progress, plans are made for execution; Enkanini food gardens moving forward people starting to work on the field to create food gardens; Development of SMMEs. Have over 23 people trained by SEDA in terms of creating own businesses.
LED	To unleash local economic potential to alleviate poverty, reduce unemployment and expand local economic growth	No of reports received on the functioning of the Umjindi Development Agency	6 reports received	Reduction of unemployment rates.	Quarterly	1	4	2	2	0	2	Functioning of the Umjindi Development Agency	Minutes of meetings held, monthly report as well as strategic plan

### GOAL 3: To promote sustainable economic development

#### KEY PERFORMANCE AREA: Local Economic Development



Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base- line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
LED	To unleash local economic potential to alleviate poverty, reduce unemployment and expand local economic growth	No of reports received on the functioning of existing co-operatives	1 report received	Local economic growth.	Quarterly	1	4	0	0	0	1	Functioning of existing co-operatives	Cooperatives have been trained in June 2011. None is fully functional though SEDA is assisting to set up
LED	To unleash local economic potential to alleviate poverty, reduce unemployment and expand local economic growth	No of marketing campaigns done to attract new investments	4 marketing campaigns done	New job opportunities created through new investments secured.	Quarterly	3	2	1	1	1	1	marketing campaigns done to attract new investments	Development Agency advertised for projects that needs investors i.e. the Hotel and Transit node.
LED	To unleash local economic potential to alleviate poverty, reduce unemployment and expand local economic growth	No of temporary job created through Capital projects of municipality Youth Disabled Women	394 temporary jobs created	Temporal jobs created.	Quarterly	280	290	89	105	90	110	Temporary job created through Capital projects of municipality Youth Disabled Women	110 Temporary jobs created by service departments (Civil, Electricity, Community Depts.)
LED	To unleash local economic potential to alleviate poverty, reduce unemployment and expand local economic growth	No of reports submitted on the revival of non functional land reform farms by coordinating relevant stakeholders involvement.	2 reports submitted	Sustainable farming community.	Quarterly	4	4	0	1	0	1	Revival of non-functional land reform farms	An intervention is done in conjunction with DARDLA and a way forward is planned is being followed.
LED	To facilitate the release of tourism attractions from the private sector	No of meetings held with product owners on tourism development	6 meetings held	Viable tourism destination.	Half Yearly	0	4	0	1	3	0	Meetings held with product owners on tourism development	Meeting with leadership and programme training is finalized.

### GOAL 3: To promote sustainable economic development

#### KEY PERFORMANCE AREA: Local Economic Development



Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base- line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
LED	To ensure that the Umjindi Municipality is kept updated on the tourism marketing and financial management of the BCT	No of audit reports received from the BCT	1 audit report received	Viable tourism destination.	Annually	1	1	1	0	0	N/A	Audit reports received from the BCT	Audit done once a year.
LED	To ensure that the Umjindi Municipality is kept updated on the tourism marketing and financial management of the BCT	No of reports received from BCT on their performance targets	4 reports received	Viable tourism destination.	Quarterly	4	4	1	1	0	2	Reports received from BCT on their performance targets	Reports received as per schedule.

#### GOAL 4: To develop systems that will ensure institutional excellence and encourage continuous transformation

##### KEY PERFORMANCE AREA: Municipal Financial Viability and Management

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base- line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Adjustment Budget	To ensure that the amount approved on the adjustment budget be spent by 30 June	% of amount being spent vs total amount allocated through the adjustment budget	95% spent	Improve services deliver and ensure compliance	Annually	95%	95%	0	0	86%			Adjustment budget spent as approved
Financial Management	To ensure that budget statements are received from CFO.	Number of completed budget statement received from CFO	10 reports received	Better financial management	Monthly	12	12	3	3	3	0	Target not met	Delay in the submission of May and June monthly budget statement due to new financial systems
Debt Collection	To ensure sound financial viability of the municipality	No of reports received and evaluated from the CFO with regards to debt collection	5 reports received	Reduce outstanding debts	Quarterly	0	4	0	3	1	1	Target met	The last 3 monthly reports were not received due to the implementation of the new financial system





## GOAL 4: To develop systems that will ensure institutional excellence and encourage continuous transformation

### KEY PERFORMANCE AREA: Municipal Financial Viability and Management

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Indigents	To ensure that indigents applications are approved within the limited time-framed as received from the CFO	No of indigents applications finalized after receipt from CFO (1 month)	1229 indigents were approved	Accessibility of services to poor households	Annually	2264	2250	0	1229	0		Target met	Not available.
Financial statements	To ensure that annual financial statements are received from the office of the CFO	Receival of the annual financial statements from the office of the CFO and submitted to AG by 31 August	1 financial statement was submitted	Disclaimer was obtain	Annually	1	1	1	0	0		Target met	To be done in 1 <sup>st</sup> quarter
Budget Compliance to Sec 78	To ensure the control of budgeted expenditure	% of actual expenditure vs budgeted expenditure	75% of budget spent	Improved service delivery	Monthly	90%	90%	21%	44%	52%	?	Target met	4 <sup>th</sup> quarter % not available due to the implementation of the new financial system
Budget Compliance to Sec 78	To ensured that income as budgeted is received	% of actual income vs budgeted income	104% of the actual income vs budgeted income	Improved cash flow	Monthly	86%	90%	30%	61%	68%	?	Target met	104% of the actual income vs budgeted income
Capital Projects	To ensure compliance with the MFMA (Section 69)	% of Municipality's capital budget actually spent on capital projects identified in IDP within particular financial year	23% of the municipal budget spent on capital projects	Improved service delivery	Monthly	Quart erly	15%	25%	18%	23%	?	Target met	4 <sup>th</sup> quarter information not available due to new financial system
Performanc e Monitoring and evaluation	To ensure the SDBIP is implemented within the required time frame	Development of the SDBIP and approved by the Mayor	Approved SDBIP	Improve service delivery	Annually	Yes	Yes	N/A	N/A	1	N/A	Target met	Approved SDBIP
Managemen t Meetings	Ensure the effective administration of the department	No of Management meeting held with Directors / Managers	50 meetings held	Improved administration	Quarterly	48	48	13	12	12	15	Target met	50 meetings held



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Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Council Resolutions	To ensure that all Council Resolution are implemented	% of Council resolution implemented within 14 working days after minutes are made available for MM directorate.	100% council resolutions implemented	Improved service delivery and administration	Quarterly	100%	100%	95%	95%	95%	95%	Target met	100% council resolutions implemented
PMS Reviewal Meetings	To ensure that the performance of the municipality is in line with IDP	No of report-backs on meetings held to with the department heads to access the performance of the municipality in terms of : <b>Organizational scorecard</b>	5 report backs meeting with head of departments held	Improved administration	Half yearly	5	5	5	5	5	0	Target met	Will be done in 1 <sup>st</sup> quarter.
PMS Reviewal Meetings	To ensure that the performance of the municipality is in line with IDP	No meeting held with the rep forum to approve the organizational scorecard	1 meeting held with the rep forum	Ensure the implementation of the IDP project	Annually	1	1	1	N/A	N/A	N/A	Target met	1 meeting held with the rep forum
PMS Reviewal Meetings	To ensure that the performance of the municipality is in line with IDP	Adoption of the organizational and departmental scorecards by council	Organisational score card adopted by Council	Ensure the implementation of the IDP project	Annually	Yes	Yes	Yes	Yes	N/A	N/A	Target met	Organisational score card adopted by Council
PMS Reviewal Meetings	To ensure that the performance of the municipality is in line with IDP	No of meeting held with heads of departments to monitor performance per department	5 meetings held with different Directors on performance	Effective and efficient service delivery	Quarterly	4	4	4	4	5	5	Target met	5 meetings held with different Directors on performance
Risk Management	To ensure that risks identified in the risk register is managed and monitored to an acceptable level	No of reports received and evaluated from the Risk Management Committee	2 risk reports received	Minimised risk	Quarterly	0	3	0	0	1	1	Target met	2 risk reports received



## GOAL 4: To develop systems that will ensure institutional excellence and encourage continuous transformation

### KEY PERFORMANCE AREA: Municipal Financial Viability and Management

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Asset Management	To ensure that all new assets are reported to the CFO's office for insurance purposes	% of new assets reported for insurance purposes	2 assets reported	ensure replacement of stolen/lost assets	Twice Yearly	2	2	0	1	1	See comments	See comments	No reports for the 4 <sup>th</sup> quarter
Correspondence	To ensure that all Correspondence received are being handled in a given time frame	% of Correspondence respond to within 7 days for the department	100% response to all correspondences	Improved communication	Monthly	100%	100%	95%	95%	95%	100%	Target met	100% response to all correspondences
Council Resolution	To ensure that all Council Resolutions are implemented	% of Council resolutions implemented within 14 days after receipt of the minutes for municipality.	100% council resolutions implemented	Improved service delivery and administration	Quarterly	95%	95%	95%	95%	95%	95%	Target not met	100% council resolutions implemented
Report backs	To ensure that report-backs of conferences are submitted to Council.	Number of report-backs on conferences attended.	No conferences were held	Improves service delivery based best practice	Quarterly	1	2	0	0	0	0	Target met	No conferences were attended
Report backs	To ensure that report-backs of Provincial /National/District meetings/workshops are submitted to the Municipal Manager.	No of report-backs on meetings/ workshops attended, submitted to the Municipal Manager	21 report back meetings	Improve service delivery based best practice.	Monthly	0	9	2	8	6	5	Target met	21 report back meetings
Fleet Management	To ensure proper management of the Fleet Vehicles of the municipality	Number of reports received on the effectiveness of the Fleet Management System	No reports received	Improve service delivery.	Quarterly	0	2	0	0	0	0	Target met	Effective Fleet management system



## GOAL 4: To develop systems that will ensure institutional excellence and encourage continuous transformation

### KEY PERFORMANCE AREA: Municipal Financial Viability and Management

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Supervisory Meetings	To ensure that proper supervision is undertaken	No of Supervisory meetings held with staff	31 Meetings held with supervisor	Improved administration and service delivery.	Quarterly	4	4	2	10	15	4	Target met	31 meetings held with supervisor
Delegated Powers	To ensure effective accountability on delegated powers	No of sub delegation reports issued to relevant staff	1 sub delegation report issued to relevant.	Improved administration and service delivery.	Annually	1	1	0	1	N/A	N/A	Target met	1 sub delegation report issued to relevant
Accountability and governance	To ensure compliance to the legislations applicable to the directorate	No of reports-backs received by the municipal manger from the various municipal committees: Appointment & Selection Committee Occupational Health & Safety Committee Bid Evaluation Committee Bid Adjudication Committee LUMS Steering Committee Led Steering Committee Training Committee Outdoor Advertising Committee Donations Committee It Committee Local Labour Forum Disposal Committee External Audit Committee Corruption & Fraud Prevention Committee Asset Control Committee Risk Management Committee	28 reports backs received by MM.	Improved service administration and service delivery.	Quarterly	4	4	4	6	7	11	Target met	28 reports backs received by MM



## GOAL 4: To develop systems that will ensure institutional excellence and encourage continuous transformation

### KEY PERFORMANCE AREA: Municipal Financial Viability and Management

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base- line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Audit Queries	To ensure that all audit queries and management letters are addressed timeously in an appropriate manner	Number of issues outstanding in implementing the recommendations / corrective measures from the Auditors (Internal/External & AG)	100% recommendation/corrective measures implemented.	Improve financial management and audit outcome.	Quarterly	4	4	0	0	100%	100%	Target met	100% recommendation/ corrective measures implemented
Annual Performance Report	To ensure that the Annual Performance Report is compiled and submitted within the time=frame	Compilation and submission of the Annual Performance Report by August	1 Annual performance report done	Improved performance	Annually	1	1	1	0	0	0	Target met	1 Annual performance report done
Annual Report	To ensure that the Annual Report is compiled and submitted within the time=frame	Compilation and submission of the draft Annual Report by August.	1 draft annual report submitted	Ensure compliance	Annually	1	1	1		0	0	Target met	1 draft annual report submitted on time
Human Capital development	To ensure that all personnel are adequately capacitated to carry out their assigned duties/functions	Number of reports submitted with regard to training needs of personnel within the department	1 report submitted with regards to training needs.	Improved administration	Annually	1	1	0	1	N/A	N/A	Target met	1 report submitted with regards to training needs
Internal Audit	To review management reports on: Internal control, Risk, Financial, Performance management and advice council /Management on the effectiveness thereof.	No of management reports submitted to the external Audit Committee for review	2 management reports submitted to the Internal Audit Committee	Ensure compliance and improved Audit outcome.	Quarterly	4	4	1	1	0	N/A	Target met	2 Management reports submitted to the Audit Committee



## GOAL 4: To develop systems that will ensure institutional excellence and encourage continuous transformation

### KEY PERFORMANCE AREA: Municipal Financial Viability and Management

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4th		
Internal Audit	To prepare an annual risk based audit plan listing the procedures and schedules to undertake Internal Audit activities within the different directorates/sections.	No of Audit Plans/Programmes developed and implemented	4 risks based Internal Audit Plan developed and implemented.	Minimised risk; ensure compliance and improved Audit outcome.	Quarterly	4	4	3	1	1	N/A	Target met	4 risk based Internal Audit Plan developed and implemented
Internal Audit	To ensure the implementation of the approved Annual Risk Based Audit Plan	No of Audit reports issued to directors and the external audit committee.	7 Internal Audit reports submitted to the Directors and to the external Audit Committee	Minimised risk; ensure compliance and improved Audit outcome	Quarterly	4	4	4	1	1	1	Target met	7 Internal Audit reports submitted to the Directors and to the external Audit Committee
Risk Management	To ensure that risk management policies is being implemented within the directorate	No of reports on the Management and monitoring of all risk identified in the department and submitted to the Risk Management Committee	2 reports submitted on the Management and monitoring of all risk identified in the department and submitted to the Risk Management Committee	Minimised risk; ensure compliance and improved Audit outcome	Quarterly	0	3	0	0	1	1	Target met	2 reports submitted on the Management and monitoring of all risk identified in the department and submitted to the Risk Management Committee





## 2.5 CUSTOMER CARE UNIT

The Customer Care is the unit within Corporate Services Directorate responsible for the monitoring of all service delivery complaints/compliments with customers directly and indirectly, the following Achievements and Challenges took place.

- Normal community consultation meetings were attended as well as Budget Consultations were a success. All customers related matters with regard to the budget were addressed.
- The community is becoming well conversant with the functioning of this unit.
- Appreciation is given to all departments who responded to the Hotline Issues queries from the President's office when directed to them on time.
- Add a total number of complaints received and how many were successfully attended to

Average Complaints Received And Attended /Not To			
Complaints	Received	Attended	Not Attended
Electricity	921	600	300
Water	655	481	172
Emergency	52	41	11

### Challenges:

- The suggestion boxes are not tamperproof and as a result they are constantly being damaged.
- The creation of office space still poses a problem and places an enormous strain on the customer care supervisor because the number of community members who need the attention of the customer care supervisor increases on daily bases.
- The customer care supervisor is located where she is not easily accessible to the members of the public.

### 2.5.1 LIBRARIES

- The number of people using the three libraries has increased and the positive response from the community on the monthly exhibitions displayed in each library.
- The number of Books and reading material distributed 8998
- The of users of the computer services (internet/study/recreation) 1403
- The number of information service requested- 2602
- Most popular exhibitions were Drug awareness, Stop Smoking and International Museum month.



## GOAL 2: To promote social development and co-ordinate and facilitate the development of social amenities for a sustainable livelihood

### KEY PERFORMANCE AREA: Infrastructure Development and Service Delivery

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base -line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Library Services	To provide library services to the community	No of reports evaluated on the functions of the libraries	12 reports	Well informed community	Monthly	12	12	3	3	3	3	Comprehensive library service is being rendered	Monthly reports from all three libraries are received and a comprehensive service is rendered to the community.

## GOAL 2: To promote social development and co-ordinate and facilitate the development of social amenities for a sustainable livelihood

### KEY PERFORMANCE AREA: Good Governance and Public Participation

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base -line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Customer Care	To ensure effective and efficient mechanisms for community, stakeholders, customer participation and empowerment	No of the reports evaluated on complaints and compliments received from customers in accordance with the Batho Pele Services Level charter	4 reports backs on Complains successfully attended	Satisfactory customers	Quarterly	4	4	1	1	1	1	Suggestion boxes	Complaints were addressed timeously and comments were also received from the public.
Customer Care	To improve customer care relations and service delivery per directorate	No of reports of complaints/ compliments received from each directorate in the suggestion box of the front line relations office	Monthly reports backs from directorates directorate on complaints received	Satisfactory customers	Quarterly	4	4	1	1	1	1	Suggestion boxes	Regular feed-back given on complaints/ compliments received
Customer Care complaints	To improve customer care relations and service delivery of the municipality and per directorate	No of reports submitted on the response time on complaints received on service delivery	The average time spent resolving complaints are reduced to a minimum	Satisfactory customers	Quarterly	4	4	1	1	1	1	Bravo-Brave register	Complaints book records all complaints that has been finalised
Customer Care Strategy	To improve customer care relations and services delivery per directorate and the municipality	Monitoring the development and compilation of a Customer Care Policy and implementation thereof.	Customer Care policy in place	No improvement	Quarterly	4	4	1	1	1	1	Customer Care Policy	Customer Care Strategy has been finalised



**MUNICIPAL COMMUNICATION**

Umjindi Municipality has established a communication unit and there has been a good progress with regard to communication issues and consultation with the public through community meetings.

The communication strategy for Umjindi Municipality was adopted by council to serve as a guiding tool and a framework for the articulation of the municipal vision, mission, priorities and challenges as identified in our strategic planning sessions.

The strategy further put emphasis on the identified communication priorities, core mandate and service delivery planning. It is aligned with the central three spheres of government priorities for each year and section 18(1) (2) of the Municipal Systems Act 32 of 2000 must be taken into account when communicating information to the local community within the municipality.

The objective and core function of communication within the local government is to ensure that relevant policies, legislation, council resolutions and other general matters are communicated to the public and to improve and promote the image of the municipality.

Communication has been identified as a strategic element of service delivery in the municipality. It is essential that ordinary citizens are constantly informed about local Government's work and empowered to take active part in it.

**MEDIA LIAISON AND MARKETING**

A good relations has been established with the local media network such as the Barberton Times, Barberton Community Radio and the Mpumalanga News. A maximum coverage had been received on issues about progress report on the project implemented, the clarification of challenges regarding any delays in service delivery project.

The Ehlanzeni District Municipal Newsletter – SiyadilivaManje was used as a means to publish projects and programmes of the municipality during the financial year under review.

The Office of the Speaker and the Executive Mayor has been able to manage quarterly consultative meetings with the public and also has provided the public with clear explanation regarding challenges faced by the institution.

- Various notices were place in Barberton Times and the Local Radio BCR was used as platform for communicating service delivery projects. A number of slots were obtained to discuss issues and for the announcement on the interruption of water and electricity supply during the replacement of the main water pipes and loud shedding and maintenance water, roads and electricity.
- Placement of an advertisement profile of Umjindi Local Municipality on the Mpumalanga Business Directory of Companies 2010/11 edition, which is a guide to Business and Investment in Mpumalanga, this advert is meant to promote and improve the image of the municipality.
- Loud hailing for Budget Community Consultations Meetings was used a tool to inform the community in all wards about council meetings.




- Challenges has been the limited resources but we are always using the available resources at our disposal and being innovative making use of the local press for publicity and informing the public about the municipal matters.

PROFILE

# Umjindi Local Municipality

*Umjindi Municipality has proven itself to be a progressive and economically viable local authority in the province.*



## Location

Umjindi is an historical gold-mining area set in magnificent surroundings, 45km by road from Nelspruit. The municipality is one of five local municipalities within Ehlanzeni District Municipality, situated in the Southern Lowveld of Mpumalanga and is predominantly a Swazi area. Umjindi's economy today centres around gold mining, forestry, agriculture and tourism, where large initiatives have been identified.


With its proven track record in developmental governance, the municipality is looking forward to unlocking more initiatives, including the Barberton/Makhonjwa Mountainlands World Heritage Declaration process, the completion of the R40 road to Nelspruit and Swaziland and the upgrading of the R38 leading to Kaapmeiden.

## Main attractions

Barberton dates from 1884 when a gold rush brought thousands of diggers to the area. Today there are four gold mines in the area still in full production, all of which are more than 100 years old. Visitors to the area can experience the historical ambience of the gold-rush days at four museums or get hands-on with a variety of activities including gold panning, underground tours and 4x4 trips into the mountains of Eureka City near Sheba Mine.

Barberton area farmers predominantly produce sugar cane, subtropical fruit and vegetables, with an established tea plantation and factory nearby. Macadamia nuts are an up and coming product. A crocodile farm also exists in the town.

Forestry occupies a large tract of land in the area with several sawmills operating around town. The Sappi/Lomati woodworking plant is one of the largest in the country.



Cllr Richard Lukhele,  
Executive Mayor



Sibongile Mnisi,  
Municipal Manager

## Key facts and figures

Municipality type: Category B (Municipal Structures Act)  
 Location of head office: Barberton  
 Municipal area (km<sup>2</sup>): 1 739.71  
 Population (2001): 78 000  
 District municipality: Ehlanzeni  
 Population: 81 577 (2007 census)  
 Major towns: Barberton, Emjindini

## Key infrastructure

Main roads: R38, R40  
 Railways: rail link to the Gauteng-Maputo line

CONTACT DETAILS

**Key personnel:**  
 Cllr Richard Lukhele, Executive Mayor  
 Sibongile Mnisi, Municipal Manager  
**Key contact person:**  
 Sam Jele, Communications Officer  
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MPUMALANGA COMPANIES 2010/11

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## Director in the Office of the Municipal Manager

### GOAL 2: To promote social development and co-ordinate and facilitate the development of social amenities for a sustainable livelihood

#### KEY PERFORMANCE AREA: Good Governance and Public Participation

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base- line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Community Participation	To promote good governance through stakeholders participation in the running of the institution.	% of community participation programmes meetings attended	95% attendance	Promote good governance	Quarterly	95%	95%	95%	95%	95%	95%	Community/ stakeholder meetings	Community Consultation Meetings were held.
Customer care	To ensure that the Batho Pele Services Level charter is part of the municipalities day-to-day operation	No of reports submitted on the efficient mechanisms put in place when dealing with all complaints and compliments received from the community.	4 reports	Improved service delivery and customer satisfaction	Quarterly	4	4	1	1	1	1	Reports evaluated and submitted	Quarterly reports were received from customer care unit and evaluated
Performance Monitoring and evaluation	To ensure delivery on our commitments through adherence of performance excellence	No of reviews done on the PMS in accordance with the MSA, MFMA, SDBIP and Risk Assessment register	Reviewed PMS; Compilation of SDBIP and reviewed Risk Register	Promote good governance and improved performance	Quarterly	4	4	1	1	1	1	PMS Review SDBIP compilation Review Risk Register	PMS review only done during the 1st Quarter. SDBIP and Risk Assessment were done on the 4th Quarter
Audit Committee	To ensure that the management of the municipality participate in the sitting of the external of the audit	No of meeting attended as per schedule including special meetings	6 audit meetings	Promote good governance and improved performance	Quarterly	4	6	0	2	4	6	Audit Meetings for 2009/2010 Financial Year	Meetings with the Auditors
inter governmental relations	To encourage and ensure co-operative governance in the relations between national, provincial and local government	No of report-backs of provincial and districts workshops/ meetings attended on government programmes that impact on municipal functioning	4 report-backs on meeting attended	Improved IGR and information sharing	Quarterly	4	4	1	1	1	1	Workshops/ meetings attended as per schedules  Report-back	- Report-backs submitted to Council



## GOAL 2: To promote social development and co-ordinate and facilitate the development of social amenities for a sustainable livelihood

### KEY PERFORMANCE AREA: Good Governance and Public Participation

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base -line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Media releases	To ensure that all relevant Policies, Legislation, Council Resolution and other general matters are communicated to the community /Public.	No of media release publications, notices and interviews conducted with the media on policies and council resolutions.	11 media releases were done	Better informed community about municipal decisions and operations	Monthly	11	11	3	3	3	2	Compile and publish circulars and media releases evaluate effectiveness of the information Monthly news letter to be done	Circulars and written responses to letters in written media evaluated - new Councillors.
		No of publications of the all completed projects/programmes of the municipality	2 newsletters published on completed projects	Better informed community about municipal operations	Quarterly	4	4	0	0	1	1	Publication of completed projects	Newsletter
Promotion of Umjindi	To promote the image of Umjindi Municipality as preferred destination	No of reports from the communications officer of publications of the all completed projects/programmes of the municipality	4 reports	Better informed community about municipal operations	Quarterly	4	4	1	1	1	1	Completed projects/programmes of the municipality	Articles and responses to letters in press was published.
		No of communication publications and media releases to promote the image of the Municipality.	3 publications/m edia releases	Promote of the good image of the municipality	Quarterly	4	4	0	1	1	1	Promotion of the good image of the municipality	Newspaper article published. In Barberton Times & SiyadilivaManje.





Transversal Programmes	To advance the interest and aspiration of the historically marginalised groups, youth, children, disabled and women.	No of programmes/initiatives where women, youth and persons with disabilities will participate.	2 events were held on women and youth	Advanced the interest and aspiration of women and youth in Umjindi	Quarterly	3	4	0	1	1	0	Conduct a consultative youth seminar consultative seminar with people living with disabilities Conduct a consultative seminar with women to develop a programme	Youth Seminar in July 2011
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## GOAL 2: To promote social development and co-ordinate and facilitate the development of social amenities for a sustainable livelihood

### KEY PERFORMANCE AREA: Good Governance and Public Participation

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Transversal Programmes	To advance the interest and aspiration of the historically marginalised groups, youth, children, disabled and women.	No of workshops/seminars conducted addressing behavioural change for all the groups.	None	No improvements	Half Yearly	4	2	0	0	0	0	None. Transversal post still vacant.	None. Transversal post still vacant.
		No of awareness campaigns on women and girl child abuse conducted.	None	No improvements	Half Yearly	0	2	0	0	0	0	None. Transversal post still vacant.	None. Transversal post still vacant.
		No of awareness campaigns/activities on children's rights	None	No improvements	Annually		1	0	0	0	0	None. Transversal post still vacant.	None. Transversal post vacant.
		No of awareness campaigns/ activities conducted during the month of people living with disability	One awareness campaign done	Advance interest of people living with disabilities	Annually	0	1	0	0	0	1	One awareness campaign	Youth month in June.
		No of awareness/ activities conducted during the youth month	One awareness campaign done	Advance interest of the youth	Annually	0	1	0	0	1	1	One awareness campaign	Youth day celebrations - 16 June 2011.



	To ensure mainstreaming of youth issues in all relevant sectors	No of programmes /initiatives facilitated for the inclusion of youth issues in the HIV & AIDS programmes	None	No improvement	Quarterly	1	3	0	0	0	0	None. Transversal post still vacant.	None. Transversal post still vacant.
Civic Structures	To ensure the viability and functioning of civil structures SAYC, SAWC, physically challenged)recognised by Council	Facilitate the revival of the above mentioned structures	None	No improvement	Quarterly	1	3	0	0	0	0	None. Transversal post still vacant.	None. Transversal post still vacant.



## GOAL 4: To develop systems that will ensure institutional excellence and encourage continuous transformation

### KEY PERFORMANCE AREA: Municipal Financial Viability and Management

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Budget	To ensure effective budget management, implementation and timeous reporting	% of expenditure vs. budgeted expenditure	93.23% of expenditure incurred	Good financial management	Quarterly	100%	98%	31.23%	47.90%	73%	93.23%	June expenditure Budget report from Finance	The average expenditure of the vote numbers within the department was 93.23%.
Supply Chain Management	To ensure effective, efficient and economic procurement	No of meetings attended on SCM (Bid Adjudication)	All SCM meetings on Bid Adjudication meetings were attended	Improved performance of the municipality	Quarterly	4	4	6	6	6	4	Following of SCM procedures	Supply Chain management Policy
	To ensure effective, efficient and economic procurement	Monitor compliance to Supply Chain Management Procedures	yes	Adherence to Supply Chain procedure	Monthly	yes	yes	yes	yes	yes	yes	100% compliant	Monitor Quotations before signing off
Asset Management	To ensure compliance with the Assets Management Policy	No of reports received on half-yearly assets verification from SCM	2 physical assets verification was done	Better Asset management	Twice Yearly	2	2	0	1	0	1	Physical asset verification in conjunction with the Asset Unit	Report not received
Correspondence	To ensure that all Correspondence received are being handled in a given time frame	% of Correspondence respond to within 7 days	100% corresponded attended	Effective and efficient administration	Monthly	100%	100 %	100%	100%	100%	100%	Attending to correspondence verbally or in writing within the timeframe	All correspondence responded to timeously
Council Resolution	To ensure that all Council Resolutions are implemented	% of Council resolutions implemented within 14 days after receipt of the minutes.	95% council resolutions implemented	Effective and efficient administration	Quarterly	95%	95%	95%	95%	95%	95%	Obtaining of Council resolutions and implementation thereof	Council resolutions implemented timeously



## GOAL 4: To develop systems that will ensure institutional excellence and encourage continuous transformation

### KEY PERFORMANCE AREA: Municipal Financial Viability and Management

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Report-backs	To ensure that report- backs of conferences are submitted to Council.	Number of report-backs on conferences attended.	No conference attended	No improvement	Quarterly	0	4	0	0	0	0	Attending of conference and submitting of written report on the contents of the conference	No conferences attended due to budgetary constraints.
Report-backs	To ensure that report- backs of Provincial /National/District meetings/workshop are submitted to the Municipal Manager.	No of report-backs on meetings/ workshops attended	12 meetings attended mostly by the Communications Officer	Dissemination of information to relevant departments	Monthly	12	12	3	3	3	3	Submit all reports to relevant stakeholders	Attending of conference and submitting of written report on the contents of the conference
Supervisory Meetings	To ensure that proper supervision is undertaken	No of Supervisory meetings held with staff	4 quarterly meetings held with staff	Effective and efficient administration	Quarterly	4	4	1	1	1	1	Formal and informal meetings with staff, written instructions and verbal instructions	Supervisory meeting held weekly
Delegated Powers	To ensure effective accountability on delegated powers	No of sub delegation reports issued to relevant staff	1 sub delegation report	Effective and efficient administration	Annually	1	1	0	0	0	1	Implementing of delegated powers in accordance with policy	Delegations are done annually (4th Quarter)
Accountability and governance	To ensure compliance to the legislations applicable to the directorate	Monitor Compliance to the relevant legislative requirements: Occupational Health and Safety Act, MFMA: ELECTRICITY ACT: MSA, Main Collective Agreement	Adherence to all relevant legislation	Effective and efficient administration	Monthly	Yes	Yes	Yes	Yes	Yes	Yes	Implementation and adherence to legislative requirements	Compliant in all legislative requirements is ensured



## GOAL 4: To develop systems that will ensure institutional excellence and encourage continuous transformation

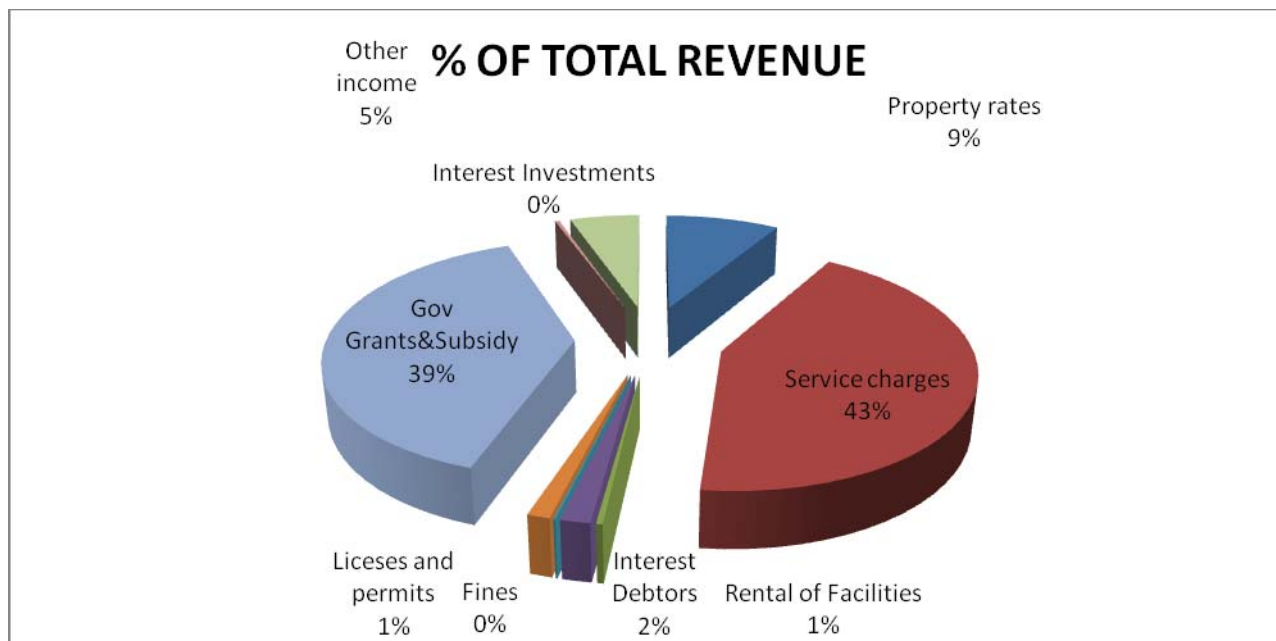
### KEY PERFORMANCE AREA: Municipal Financial Viability and Management

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base -line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Audit Queries	To ensure that all audit queries and management letters are addressed	Number of issues outstanding in implementing the recommendations / corrective measures from the Auditors (Internal/External & AG)	1 issue on contract management was addressed	Effective and efficient administration	Quarterly	4	4	0	0	1	1	Implementation of corrective actions in accordance with the audit report	Contract Management addressed
Annual Performance Report	To ensure that the Annual Performance Report is compiled and submitted	Compilation of the Annual Performance Report within the time-frame and submission to Corporate Services by 31 July	Annual Performance Report submitted	Effective and efficient administration	Annually	1	1	1	0	0	0	Continuous gathering of information, statistics and monthly reports from which the annual performance report will be compiled	Submitted on the first quarter
Annual Report	To ensure that the Annual Report is compiled and submitted	Compilation Annual Report within the time-frame and submission of to Corporate Services by 30 September	Annual Report submitted	Effective and efficient administration	Annually	1	1	0	1	0	0	Continuous gathering of information, statistics and reports from which the annual report will be compiled	Annual Report submitted
Prevention of Fraud and Corruption	To ensure that effective prevention of fraud and corruption measure are implemented	No of preventive measures implemented on fraud and corruption prevention	1 Case of Fraud and Corruption was investigated	Promote good governance and service delivery	Quarterly	4	4	0	0	1	0	Comparative quotations are done to verify market related prices	Case is currently on Disciplinary process
Human Capital development	To ensure that all personnel are adequately capacitated to carry out their assigned duties/functions	Number of reports submitted with regard to training needs of personnel within the department	1 report submitted to Corporate Services	Empowerment of employees	annually	1	1	0	0	1	0	Submitted during the compilation of 2011/12 Financial Year Budget	Submitted during the compilation of the budget for 2011/12
Risk Management	To ensure that risk management policies is being implemented within the directorate	No of reports submitted on risk assessments done and corrective measures implemented in the unit.	4 reports submitted	Promote Good Governance	Quarterly	0	4	1	1	1	1	Risks are attended as listed below in the scorecard	Risk management meeting held on the 4th quarter and corrective measures to be implemented



## 2.7 FINANCIAL HEALTH

The following graph indicates a breakdown of the revenue categories:



REVENUE 2010/2011	ACTUAL 2010/11	PERCENTAGE 2010/2011
Property Rates	16 611 066	9%
Service Charges	82 357 747	43%
Rental of facilities and equipment	678 268	0.4%
Interest received (trading)	3 075 259	2%
Fines	199 483	0.2%
Licenses and permits	2 365 891	1%
Government grants & subsidies	74 896 753	39%
Other income	10 160 359	5%
Interest received - investment	629 287	0.4%
<b>Total Revenue</b>	<b>190 974 112</b>	<b>100%</b>



### **CONSUMER DEBTORS ASSESSMENT MFMA Sec 121 (3)(e)**

Debtors are a great concern as they affect the Municipality's Cash Flow and pose as a threat / risk to ensuring financial viability of the Municipality.

The outstanding consumer debt for 2010/2011 (R50 484 000) against 2009/2010 (R41 696 453) reflects an increase of 17% or (R8 787 547) indicating that the Municipality takes an average of 90 days to collect outstanding debt. This high turnover has serious implications specifically for the Cash Flow of the Municipality.

Various strategies have been implemented without generating the necessary required results.

### **CONSUMER DEBTORS**

- The outstanding consumer debt is still negative at R50.5 million, indicating that the Municipality takes on average 90 days to collect outstanding debt. This high turnover has serious implications specifically for the cash flow of the Municipality. The performance of the debt collection agency has not yielded the desired effects in reducing the outstanding debtors due to the old financial system.
- The Municipality has however, introduced the following various strategic interventions to collect outstanding consumer debt:
  - The blocking of prepaid vending for electricity when other services are in arrears
  - The Municipality needs to sign a robust performance agreement with the collection agency that will see the enhancement of the collection of revenue.
  - The credit control policy and the actions taken in terms of the policy have to be adhered to, to ensure that a collection rate of 80% is being reached by the municipality in the forthcoming financial years..
  - The municipality is currently restructuring the debt collection unit in order to improve performance on debt collection.
  - The upgrading of the financial system will also have a positive impact in debt collection.

### **INDIGENT SUBSIDY**

- The Municipal System Act requires municipalities to formulate an Indigent Policy that is consistent with Council's rate and tariff policies and also meets the requirements of S152 of the Constitution.
- The municipality has an approved Indigent Management Policy, which policy provides procedures and guidelines for the subsidization of rates and basic services and tariff charges to its indigent household.





- The objective of the Indigent Policy is to ensure the provision of basic services to the community in a sustainable manner, within the financial and administrative capacity of council.
- Council provides this subsidy to all households where verified total gross monthly income of all occupants over 18 years of age does not exceed R1 100,00 or Government Social Grant.
- These households qualify for a subsidy on property rates and service charges for sewerage and refuse removal, 6kl of water per month and 50 kWh of electricity per month free of charge.
- The indigent subsidy is also extended to households occupied by husband and wife who are both receiving a social grant/disability pension and child grant as determined annually by the Minister of Finance.
- The municipality received 2264 applications for the 2010/11 financial year. Only 1256 applications were approved, 197 not approved, 443 not finalised and 368 referred back for further investigations resulting at a total amount of R7 million being spent.



## Financial Services

### GOAL 1: To develop sustainable infrastructure for service delivery and strengthen the delivery of basic services

#### KEY PERFORMANCE AREA: Infrastructure Development and Service Delivery

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Indigents	To maintain and improve the quality of indigent households benefiting from free basic services	No of indigent household known to the Municipality that earn less than R1 200 per month and that have access to free basic services	1256 indigents approved	Improved service delivery	Annually	1594	2500	1229	0	1256	1256	2264 applications were received 1256 approved 197 not approved, 443 not finalized 368 referred to councillors.	The 2011/12 Indigent process are completed, verified approved by CFO and MM but not fully processed by debt collection

### GOAL 2: To promote social development and co-ordinate and facilitate the development of social amenities for a sustainable livelihood

#### KEY PERFORMANCE AREA: Good Governance and Public Participation

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Community Participation	To promote good governance through stakeholders participation in the running of the institution.	No of report-backs of community participation programmes meetings attended	Attendance of meetings and report backs	Improved service delivery	Quarterly	1	5	0		1	0	Community/ stakeholder meetings	Community Consultation Meetings were held during the 4th Quarter.
Customer care	To ensure that the Batho Pele Services Level charter is part of the municipalities day-to-day operation	No of reports submitted on the efficient mechanisms put in place when dealing with all complaints and compliments received from the community.	4 reports were submitted	Improved service delivery and customer satisfaction	Quarterly	4	4	1	1	1	1	Reports evaluated and submitted	Quarterly reports were received from customer care unit and evaluated
Performance Monitoring and evaluation	To ensure delivery on our commitments through adherence of performance excellence	No of reviews done on the PMS in accordance with the MSA, MFMA, SDBIP and Risk Assessment register	Reviewed PMS SDBIP and Risk Assessment Risk register	Effective and efficient administration	Quarterly	4	4	1	1	1	1	PMS Review	PMS review only done during the 1st Quarter. SDBIP and Risk Assessment were done on the 4th Quarter



## GOAL 2: To promote social development and co-ordinate and facilitate the development of social amenities for a sustainable livelihood

### KEY PERFORMANCE AREA: Good Governance and Public Participation

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Audit Committee	To ensure that the management of the municipality participate in the sitting of the external of the audit committee	No of meeting attended as per schedule including special meetings	6 Audit meetings were attended	Promotion of good governance	Quarterly	4	6	0	2	4	6	Audit Meetings for 2009/2010 Financial Year	Meetings with the Auditors
inter governmental relations	To encourage and ensure co-operative governance in the relations between national, provincial and local government	No of report-backs of provincial and districts workshops/ meetings attended on government programmes that impact on municipal functioning	Attendance of meetings and report backs	Promotion of IGR and information	Quarterly	4	4	1	1	1	1	Workshops/ meetings attended as per schedules  Report-back	- Report-backs submitted to Council

## GOAL 3: To promote sustainable economic development

### KEY PERFORMANCE AREA: Local Economic Development

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Poverty alleviation	To contribute to poverty alleviation initiatives through the implementation of Capital Projects of the Municipality	Number of temporary jobs created addressing the previously disadvantaged individuals	38 temporary jobs created during indigent registration	Poverty alleviation	Annually	35	40	0		38	38	- Indigent registration	One temporary job (Cleaner) created for the period under review 37 temporal employees during Indigent registration process that stopped in April 2011



## GOAL 4: To develop systems that will ensure institutional excellence and encourage continuous transformation

### KEY PERFORMANCE AREA: Municipal Financial Viability and Management

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base- line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Sound financial Management	To ensure compliance with the Municipal Systems Act Schedule 1 and 2 on the Code of Conduct for Councillors and Officials	No of Councillors whose Municipal Accounts are in arrears greater than 90 days	1 Councillor's account is in arrears	Cash flow constraints for municipality	Quarterly	1	0	1	1	2	1	Monitor that all Councillors are in compliance with the Legislation	Administrative error on the Councillors account has been made and the account to be in arrears
		No of Officials whose Municipal Accounts are in arrears greater than 90 days	9 municipal officials accounts in arrears	Cash flow constraints for municipality	Quarterly	0	0	0	0	0	9	Monitor that all Officials are in compliance with the Legislation	None as arrangements are currently in place
Management of Debtors To ensure efficient and effective management of debtors		Percentage (%) of outstanding debt reduced	Increased with 17% of outstanding debts	Negative cash flow for the municipality	Quarterly	22%	-5%	-5%	0	0	+17%	<ul style="list-style-type: none"> <li>- Review and re-organise the Debt Collection Unit</li> <li>- Review Debt Collection Policy,</li> <li>- Implement and manage Debt Collection agents</li> </ul>	The chancing of the financial system and re-organising of debt collection unit will reduce outstanding debts
		Outstanding debt as a percentage of Operating Income	29% of outstanding debt	Negative cash flow for the municipality	Quarterly	21%	15%	22%	0	29%	29%	Review and re-organise the Debt Collection Unit Review Debt Collection Policy, implement and manage Debt Collection agents	No improvement did take place in the period of reporting



## GOAL 4: To develop systems that will ensure institutional excellence and encourage continuous transformation

### KEY PERFORMANCE AREA: Municipal Financial Viability and Management

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base- line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Management of Debtors To ensure efficient and effective management of debtors	To ensure compliance with the Municipal Systems Act Schedule 1 and 2 on the Code of Conduct for Councillors and Officials	Tabling of outstanding debtors reports to Council in accordance with Section 64 of the MFMA	4 reports to Council	Effective administration and reporting	Quarterly	4	4	1	0	3	1	Compile and submit report to Council	Report forms part of monthly budget statement to council. April served before council, March was compiled but somehow not served before council. Due to SEBATA FMS upgrade is May and June to be submitted late (July 2011).
Property Rates	To ensure compliance with the Municipal Property Rates Act (MPRA) on valuation roll	No of reports submitted on measures implemented to rectify the Valuation Roll	1 subemetary roll for valuation has been commissioned	Increased revenue base for the municipality	Quarterly	4	4	0	0	1	0	Monitor progress made with the implementation of the Municipal Property Rates Act	One report on the interest on farms submitted (Council resolution FA 57/March/2011) The supplementary valuation roll to be submitted to council July/August 2011 (B)



## GOAL 4: To develop systems that will ensure institutional excellence and encourage continuous transformation

### KEY PERFORMANCE AREA: Municipal Financial Viability and Management

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Personnel Remuneration	To ensure compliance with Section 66 of the MFMA and National Treasury Norms - Percentage of operating expenditure spend on personnel remuneration	Total cost of staff salaries as a percentage of total operating budget	32% of the total budget	Effective administration	Quarterly	32%	35% - 38%	30%	0	32%	32%	Compile and submit report to Council	Percentage of operating expenditure within the target range
		Tabling of a report on all expenditure incurred relating to staff salaries, wages, allowances and benefits	7 reports submitted	Effective administration and financial management	Monthly	12	12	3	0	3	1	Compile and submit report to Council	Report forms part of the monthly delegation reports (April 2011, May 2011 referred back to correct errors identified on April 2011 report and June not done yet due to the upgrading of the Financial system (A)
Revenue	To ensure compliance with the requirements of the Division of revenue Act (DORA)	Submitting reports on grant expenditure in accordance with the DORA	Report back on Grant expenditure	Improved financial management	Annually	0	Yes	Yes		Yes	Yes	Compile and submit reports to Council	Report forms part of the monthly delegation reports (April 2011, May 2011 referred back to correct errors identified on April 2011 report and June not done yet due to the upgrading of the Financial system (A)
		Develop a policy /framework on Unauthorised, Irregular or Fruitless and Wasteful expenditure	Policy approved	Improve efficiency in administration and financial management	Quarterly	4	4	1		1	1	Develop and submit Policy to Council for approval and implement	Draft framework developed, not submitted to council for approval yet
Creditors	To ensure compliance with legislation on creditor payments	Percentage (%) of creditors paid within 30 - 60 days after receiving invoices	95% payments to creditors	Efficient financial and administrative functions	Quarterly	4	4	50%		75 %	95%	Compile and submit report to Council (Monthly Budget Statement)	Notwithstanding the cash flow challenges, all invoices for the forth quarter presented to financial services have been paid



## GOAL 4: To develop systems that will ensure institutional excellence and encourage continuous transformation

### KEY PERFORMANCE AREA: Municipal Financial Viability and Management

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Creditors	To ensure compliance with legislation on creditor payments	Percentage (%) of creditors paid within 30 - 60 days after receiving invoices	95% payments to creditors	Efficient financial and administrative functions	Quarterly	4	4	50%		75%	95%	Compile and submit report to Council (Monthly Budget Statement)	Notwithstanding the cash flow challenges, all invoices for the forth quarter presented to financial services have been paid
Budget process	To ensure compliance with Chapter 4 of the MFMA (Budget Process)	Compilation and tabling of the Annual Budget in accordance with Section 9 of the New municipal reporting regulations by 31 May 2011	Annual Budget	Sound financial administration	Annually	Yes	Yes	No		Yes	Yes	Manage and facilitate the compilation of the Budget	Budget (MTREF 2011/12) completed and approved by council to start 1 July 2011 (Council resolution FA 81 /05/2011)
		Compilation and tabling of the Adjustment budget in accordance with the new municipal reporting regulations no later than 28 February	Adjustment Budget	Sound financial administration	Annually	Yes	Yes	No		Yes	0	Manage and facilitate the compilation of the Adjustment Budget	Process takes place during the 3rd quarter of the financial year (Council resolution FA 3 /Jan/2011) New 2010/11 to be done January 2012 (D)
		Compilation and tabling of the monthly budget statement (Sec 71 report) in accordance with the new municipal reporting regulations 10 days after the end of each month	Budget Statement	Sound financial administration	Monthly	12	12	3		3	1	Compile and submit to Council for approval. Submit report to National and Provincial Treasury	Report forms part of the monthly delegation reports (April 2011, May 2011 referred back to correct errors identified on April 2011 report and June not done yet due to the upgrading of the Financial system (A)
		Placing of the Annual Budget, Adjustment Budget and Monthly Budget Statement on the municipal website	Relevant documents on the website	Effective and efficient administration	Monthly	Yes	Yes	Yes		Yes	Yes	Forward relevant documentation to IT for placement on Website	Annual budget placed on the website. Budget statements finalised and submitted





		Alignment of the Integrated Development Plan (IDP) with the Annual Budget	Aligned IDP with Budget	Promote good governance	Annually	Yes	Yes	Yes		Yes	Yes	Receive IDP priorities and align with Annual Budget	IDP aligned with Annual budget to the extent that the budget permitted
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#### GOAL 4: To develop systems that will ensure institutional excellence and encourage continuous transformation

##### KEY PERFORMANCE AREA: Municipal Financial Viability and Management

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Annual Financial Statements	To ensure compliance with Section 122 of the MFMA regarding preparation and submission of Annual financial Statements (outcome 9 output 6)	Compilation and submission of the GRAP compliant Annual Financial Statements to the Auditor General by the 31 August	Submission of the Annual Financial Statements	Sound financial management and effective administration	Annually	Yes	Yes	Yes		Yes	No	Compile and submit Annual Financial Statements that are GRAP compliant. Compile Audit File and make ready for Auditing	2009/10 Annual Financial Statements compiled and submitted to the Auditor General on the 31st August 2010 and the Consolidated Annual financial Statements compiled and submitted on the 29 September 2010. Audit report received with a disclaimer of opinion and served before council in January 2011 council resolution FA 5/Jan/2011)
Clean Audit report	To ensure that Clean Audit Report is obtained in line with the Auditor General's objective of clean audits by 2014	Reduced number of non-recurring qualification issues presented on the audit report	Reduce qualification	Unqualified audit	Annually	Yes	Yes			Yes	Yes	Implementation of Turn Around Strategy and prepare Audit Files	Audit turn around (TAS) compiled and in progress (Council resolution FA 5/Jan/2011
		No of reports submitted on corrective measures implemented to address the Auditor General's Observations	2 reports on corrective measures	Unqualified audit	Quarterly	4	4	0		0	1	Submit Audit Report and corrective measures to Council	Audit turn around strategy in process and progress reports to serve in April 2011 to council
Financial Plan	To ensure long-term financial sustainability of the municipality	Develop a comprehensive multi-year Financial Plan of the municipality	Multi Financial Year Plan	Sound financial management	Annually	No	Yes	Yes		Yes	Yes	Compile and submit Multi Financial Year Plan to Council	Developed and submitted together with the 2011/12 Annual Budget



Supply Chain	To ensure compliance and adherence with the approved Supply Chain Management Policy of the Municipality	No of reports submitted on the implementation of Supply Chain management	1 Supply Chain Management Reports submitted	Sound financial management	Quarterly	4	4	0		0	1	Receive and submit reports on SCM	Fourth quarter report has still to be submitted to Council
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#### GOAL 4: To develop systems that will ensure institutional excellence and encourage continuous transformation

##### KEY PERFORMANCE AREA: Municipal Financial Viability and Management

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4th		
Supply Chain	To ensure compliance with the approved Supply Chain Management Policy on safeguarding of Inventory	No of reports submitted on the perform half-yearly stock count	Half-yearly reports	Improved asset management	Half-yearly	2	2	0		1	1	Receive reports and evaluate and make recommendations on stock count and submit to Council	The annual financial year end stock take done on the 30 June 2011. Its report has still to be submitted to Council due to errors on report.
	To ensure effective and efficient procurement in line with the Supply Chain Management Policy on the turn around time for processing of tenders and quotations	Decrease the turn around time for processing and awarding of tenders and quotations from specifications to final award	1 and half month is utilized to approved tenders	Improved service Delivery	Quarterly	95% of tenders awarded within 2 months and 95% of quotations awarded within 1 week	95% of tenders awarded within 2 months and 95% of quotations awarded within 1 week	70%		70%	83%	Timeously advertising of projects and adherence to SCM Committee meetings	There is a significant improvement in the turn around time for awarding of tender, however Consultants still need to expedite the submission of their evaluation reports.
Asset Management	To ensure compliance with the approved Asset Management Policy on safeguarding of municipal assets	Development of a GRAP compliant Asset Register	GRAP 17 compliant Register developed	Improved service delivery	Quarterly	Yes	Yes	Yes		Yes	No	Timeously compliance of GRAP 17 compliant Register	The process to develop a Grap Compliance AR began and a final product shall be made available in due course.(End July 2011)
	To ensure compliance with the approved Asset Management Policy by insuring all municipal assets	Percentage (%) of municipal assets register on the asset register adequately insured	100%	Improved asset management	Quarterly	100%	100%	100%		100%	100%	Submit Asset details to Insurance	All assets as captured on the asset register are insured. An additional premium has been paid in this regards



	To ensure compliance with the Supply Chain Management regulations and policy on publication of municipal Supply Chain Information	Percentage (%) of the Supply Chain Management reports and tenders awarded, placed on the municipal website	0%	No improvement	Quarterly	40%	100%			0	0	Compile and submit report to IT to be placed on Website	The forth quarter report to be considered by Council before posting.
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## GOAL 4: To develop systems that will ensure institutional excellence and encourage continuous transformation

### KEY PERFORMANCE AREA: Municipal Financial Viability and Management

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Correspondence	To ensure that all Correspondence received are being handled in a given time frame	% of Correspondence respond to within 7 days	95% correspondence attended	Effective and efficient administration	Monthly	95%	100%	95%		95%	95%	Attending to correspondence verbally or in writing within the timeframe	All correspondence responded to timeously
Council Resolution	To ensure that all Council Resolutions are implemented	% of Council resolutions implemented within 14 days after receipt of the minutes.	95% council resolutions implemented	Optimum service delivery	Quarterly	95%	95%	95%	95%	95%	95%	Obtaining of Council resolutions and implementation thereof	Council resolutions implemented timeously
Report-backs	To ensure that report-backs of conferences are submitted to Council.	Number of report-backs on conferences attended.	0 reports	No conference attended	Quarterly	0	4	0	0	0	0	Attending of conference and submitting of written report on the contents of the conference	No conferences attended due to budgetary constraints.
Report-backs	To ensure that report-backs of Provincial /National/District meetings/workshop are submitted to the Municipal Manager.	No of report-backs on meetings/ workshops attended	12 monthly reports submitted	Making information available to all employees and Council	Monthly	12	12	3	3	3	3	Submit all reports to relevant stakeholders	Attending of conference and submitting of written report on the contents of the conference
Supervisory Meetings	To ensure that proper supervision is undertaken	No of Supervisory meetings held with staff	14 supervisory meeting held	Making information available to all employees and Council	Weekly	48	48	3	4	4	3	Formal and informal meetings with staff, written instructions and verbal instructions	Supervisory meeting held weekly
Delegated Powers	To ensure effective accountability on delegated powers	No of sub delegation reports issued to relevant staff	1 sub Delegation report	Delegation report	Annually	1	1	0	0	0	1	Implementing of delegated powers in accordance with policy	Delegations are done annually (4th Quarter)



## GOAL 4: To develop systems that will ensure institutional excellence and encourage continuous transformation

### KEY PERFORMANCE AREA: Municipal Institutional Development & Transformation

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Accountability and governance	To ensure compliance to the legislations applicable to the directorate	Monitor Compliance to the relevant legislative requirements: Occupational Health and Safety Act, MFMA: MSA: DoRA prescriptions on conditional grants Main Collective Agreement	Reviewed policy and legislation	Compliance to strengthen coordination of local government	Monthly	Yes	Yes	Yes	Yes	Yes	Yes	Implementation and adherence to legislative requirements	Compliant in all legislative requirements is ensured
Audit Queries	To ensure that all audit queries and management letters are addressed	Number of issues outstanding in implementing the recommendations / corrective measures from the Auditors (Internal/External & AG)	2 reports were submitted on corrective measures	Compliance All corrective measures addressed	Quarterly	4	4	0	0	1	1	Implementation of corrective actions in accordance with the audit report	Currently busy with the upgrading of the Asset Register
Annual Performance Report	To ensure that the Annual Performance Report is compiled and submitted	Compilation of the Annual Performance Report within the time-frame and submission to Corporate Services by 31 July	Annual Performance Report complied	Effective and efficient administration	Annually	1	1	1	0	0	0	Continuous gathering of information, statistics and monthly reports from which the annual performance report will be compiled	Submitted on the first quarter
Annual Report	To ensure that the Annual Report is compiled and submitted	Compilation Annual Report within the time-frame and submission of to Corporate Services by 30 September	Annual Report compiled	Effective and efficient administration	Annually	1	1	0	1	0	0		Annual Report submitted
Prevention of Fraud and Corruption	To ensure that effective prevention of fraud and corruption measure are implemented	No of preventive measures implemented on fraud and corruption prevention	4 reports submitted and a Demand Officer was appointed	Improved service delivery and sound financial management	Quarterly	4	4	1	1	1	1	Comparative quotations are done to verify market related prices	However all identified preventative measures are put in place if and when necessary
Human Capital development	To ensure that all personnel are adequately capacitated to carry out their assigned duties/functions	Number of reports submitted with regard to training needs of personnel within the department	1 report submitted to Corporate Services	Empowerment of employees	annually	1	1	0	0	1	0	Submitted during the compilation of 2011/12 Financial Year Budget	Submitted during the compilation of the budget for 2011/12



In an effort to offset the issues raised by the Auditor-General, the Municipality appointed PwC to assist the Municipality to address the issues raised by the Auditor-General. PwC has come up with recommendations and the following corrective measures have been implemented although some are still in progress.

### **Financial System**

The Municipality has upgraded the financial system from Finstel to Sebata FMS, as the old financial system could not provide reports in a format that is acceptable to the External Auditors or auditable.

### **Cash and Cash equivalent**

Training is offered on an on-going basis to the Bank Reconciliation Clerk and Interns doing the Bank Reconciliation. The Accountant Expenditure has been delegated to review and verify the Bank Reconciliation statement on a weekly basis. The Bank Reconciliation has been corrected dating back from 2009 in order to balance.

### **General Expenses**

The Municipality appointed PwC to conduct a forensic audit, as the Auditor-General did not audit the expenditure of the Municipality for the 2009/2010 financial year, due to the failure of the Municipality to provide sufficient appropriate audit evidence. The expenditure documents were located and all supporting documentation for payments is filled accordingly.

### **Irregular payment of DBSA funding**

The Municipality is considering legal action against the former CFO (Ms. M Tlali) for her involvement in the irregular appointment of Brandnovate as project managers during the upgrading of the server room, and for Ms. M Tlali for authorizing payment direct from DBSA to a service provider and/ or its agent(s) despite the service provider's failure to adequately render services and/or authorizing payment to an entity not appointed by the Municipality (Brandnovate). The Municipality is also considering investigating whether Brandnovate actually rendered services which entitled them for payment.

### **Property Rates and Service Charges**

The billing system has been compared to the Valuation Roll and only 6 errors were identified and subsequently rectified. There was a risk that the Municipality is under recovering Property Rates revenue due to the incorrect classification of accounts.

### **Irregular Expenditure**

The Municipality has ring-fenced all Conditional Grant Funding, to ensure that Conditional Grant Funding intended for infrastructure projects will not be utilized for Operational Expenditure.

### **Good Governance**

The Municipality is also addressing all issues of good governance as was raised by Audit General.

### **ANNEXURE A and B**

Attached as an Annexure for easy reference is the AS IS Report and the forensic Audit Reports done by PWC



## Chapter 3: HUMAN RESOURCE AND OTHER ORGANISATIONAL MANAGEMENT

### 3.1 Governance and Management Structure

#### Outgoing Councillors Whose Term Expired On 18 May 2011



*The Executive Mayor,  
Councillor R V Lukhele*



*The Speaker:  
Councillor S M Zulu*



*Member of Mayoral  
Councillor T R Manyisa*



*Member of Mayoral  
Councillor M E Nsimbini*



*Councillor M E  
Jacobs*



Councillor  
PCW Minnaar



Councillor  
MJ Magagula



Councillor D T  
Chibi



Councillor E Gecelo



Councillor  
MP Magagula



Councillor  
SH Zunguze



Councillor  
PV Mkhathshwa



Councillor  
TG Nkambule



Councillor DJ Adam





### **3.1.1 Structure and Functioning Of Council**

#### **ABOUT OUTGOING COUNCIL WHOSE TERM EXPIRED ON 18 May 2011**

The Municipality operates within an Executive Mayoral System combined with a Ward Participatory System. It has 7 Wards and 14 Councillors with an Executive Mayoral Committee consisting of three members. Ward Councillors chair ward committees that are responsible for discussing local issues.

The Council meets every three months to consider un-delegated matters from the Mayoral Committee. Section 80 Committees and Mayoral Committee meets once a month to consider recommendations from Management and resolve matters according to the delegated powers.

<b>Number of Meetings Held</b>	
Ordinary Mayoral Committee	11
Special Mayoral Committee	12
Ordinary Council Meetings	4
Special Council Meetings	09
Section 80 meetings - Administration and Finance	12
Section 80 meetings – Technical	09
Special Section 80 meetings - Administration and Finance	12
Special Section 80 meetings – Technical	03

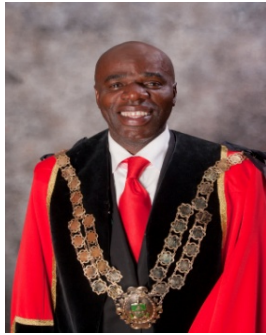
In the last financial year 2010/2011 all planned Council sittings were held as scheduled. Attendance of these Council meetings by the various Councillors reflect a majority attendance as there were no meetings that did not sit due to none attendance. The Mayor showed clear leadership as he attended all Council meetings and all Committee meetings for which he was responsible. The majority of councillors in the Municipality also showed a 90% attendance rate for all Council and Committee sitting's.

#### **Comments on the Municipal Structure**

The Organizational Structure of Umjindi Municipality was reviewed and aligned with the assistance of Yarona Consulting co. The Powers and Functions of the Umjindi Municipality as assigned by the Demarcation Board formed the point of departure to determine the design of the structure . The new organogram will be implemented in the next financial year. The Department of Community Services were given the additional responsibility to take care of libraries. Community Services department's Old Age Centre (BOBS) unit will be made a non-profit organization. The employees at the centre will work as seconded staff according to Council Corporate Service developed a Displacement policy to cater for the placement of employees. IT Section which previously belonged to Finance has now being placed at Department of Corporate Services. The critical posts of Section 57 Senior managers (Chief Financial Officer, Director in the Office of the Municipal Manager, Director Community Services, and Director Corporate Services were advertised and will be filled in the next financial year. Department of Civil Services and Electrical Services have been merged into Department of Technical Services. A new department of Director Community Services, and Director Corporate Services were advertised and will be filled in the next financial year.



## The Incoming Council: May 2011



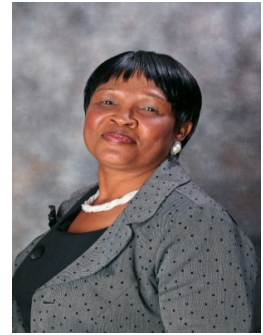
*The Executive Mayor,  
Councillor R V Lukhele*



*The Speaker:  
Councillor S M Zulu*



*Member of Mayoral  
Councillor J M Hlophe*



*Member of Mayoral  
Councillor E Mkhabela*



*Councillor S Mabuza*



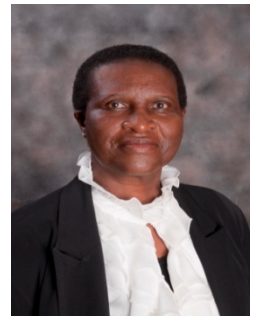
*Councillor ME Nsimbini*



*Councillor MC Nkosi*



*Councillor AM Simelane*



*Councillor TR Manyisa*



*Councillor M E Jacobs*



*Councillor  
PCW Minnaar*



*Councillor PM Mnisi*



*Councillor HEM  
Mkhonza*



*Councillor HL Shongwe*



*Councillor PL Sambo*



*Councillor AS Mthunywa*



*Councillor BN Mathebula*



*Councillor SI Gama*

During municipal election of 2011, the municipality has increased its wards from 7 to 9 and 18 Councillors were elected. The municipality still operates with an Executive Mayoral Committee system consisting of Executive Mayor and three Members of Mayoral committee of which only two



are appointed for now due to financial constraints. Ward Councillors chair ward committees that are responsible for discussing community issues.

The Council meets every three months to consider un-delegated matters from the Mayoral Committee. Section 80 Committees and Mayoral meets once a month to consider recommendations from Management and resolve matters according to the delegated powers.

### **1. Municipal Transformation and Institutional Development**

Umjindi Municipality adopted a National Capacity Building Framework and HR strategy that was intended to address training needs and succession planning in line with the Municipalities strategic objectives. Work skills plan was prepared and submitted to the Local Government SETA detailing the training that had taken place during the year.

Umjindi Municipal Council made, reviewed other policies and procedures and were adopted by Council. These policies will be conducive to the optimal functioning of the Municipality.

The Municipality has reviewed some bylaws that were out-dated, and in most cases ineffective, in regulating the operations of the Municipality. The Bylaws were intensively scrutinized by management within the institution, councillors and officials in order to ensure that they will enhance the transformation and progression of Umjindi Municipality.

### **2. Performance**

To ensure that municipal service delivery is as efficient and economical as possible, Umjindi Municipality is required to formulate strategic plans, allocate resources to the implementation of those plans, and monitor and report the results. Performance information is essential to focus the attention of the public and oversight bodies on whether public institutions are delivering value for money, by comparing their performance against their budgets and service delivery plans, and to alert managers to areas where corrective action is required.

Performance information also plays a critical role in budget allocations and will increasingly be used to monitor service delivery. This means the information must be accurate, appropriate and timely. The PMS was developed in 2004 and implemented for section 57 employees. The PMS system was not cascaded to lower levels of the institution due to the lack of buy-in of Labour Unions and the matter was referred to SALGBC.

To improve the performance of the municipality a skilled human capital is required; thus we started the implementation of the CPMD programme to meet the minimum competency requirement by 2013 for all senior managers, supply chain personnel and municipal finance officials as required by National Treasury.

Monitoring, evaluation and assessment of performance are done quarterly through the Office of the Municipal Manager and Department of Corporate Services.

### **3. Municipal Transformation**

Umjindi Municipality managed to align all departments through the help of a consultant, reducing the number of directorates from 7 to 6. The entire placement and migration of employees is still outstanding, and will be addressed through an approved placement policy in the next financial year. The re-alignment of job descriptions still need to be done once placement is complete. The delay in response by SALGA on the issue of Job Evaluation and Wage Curve implementation is posing a challenge.



#### 4. Institutional Development

Umjindi Municipality faces many challenges to ensure institutional development. Retention of personnel skills is becoming an issue due to the salary structure and the grading of the municipality which is linked to an old grading of a Grade 3 municipality despite the Skills Retention policy adopted approved by Council. The powers & functions require the municipality to render services to the community in such a scale and magnitude which cannot be catered for in a grade 3 municipality due to financial constraints.

The organizational structure was reviewed to ensure that these challenges could be met to some extent. A large number of vacant posts exist on the structure due to budget constraints and limited budget growth. The availability of office space as well as proper council facilities impacts negatively on the productivity of officials and councillors. Umjindi Municipality is of the opinion that the challenge of delivering services to the community can be improved if the DORA and Equitable Share allocation can be aligned to the reality on the ground and to fit the profile of the area.

##### 3.1.1.2 Council's Committees up to 18 MAY 2011

COUNCIL	MEMBERS	COUNCILLOR/PERSONNEL MEMBER	GENDER
	R V Lukhele	Executive Mayor	Male
	Ms M S Zulu	Speaker	Female
	Ms T R Manyisa	MMC Finance	Female
	Ms E Jacobs	Councillor	Female
	J Adams	Councillor	Male
	Ms H Zunguza	Councillor	Female
	PV Mkhathshwa	Councillor	Male
	P Magagula	Councillor	Male
	Ms N E Gecelo	Councillor	Female
	M Magagula	Councillor	Male
	M Nsimbini	Councillor	Male
	P C W Minnaar	Councillor	Male
	Ms D Chibi	Councillor	Female
	Ms G Nkambule	Councillor	Female





<b>MAYORAL COMMITTEE</b>	<b>MEMBERS</b>	<b>COUNCILLOR/PERSONNEL MEMBER</b>	<b>GENDER</b>
	R V Lukhele Chairperson)	Executive Mayor	Male
	Ms T R Manyisa	Councillor	Female
	M Nsimbini	Councillor	Male
	C R Mathibe	Director Civil Services ( passed away in October2010)	Male
	Ms M S Tlali	Chief Financial Officer ( resigned in January 2011)	Female
	J Landsberg	Director Electrical Services	Male
	Ms S F Mnisi	Municipal Manager	Female
	J Badenhorst	Acting Director Admin	Male
	H Schoeman	Manager Developmental Planning	Male
	Ms O Mkhathshwa	Committee Clerk	Female
<b>FINANCE AND ADMINISTRATION COMMITTEE</b>	<b>MEMBERS</b>	<b>COUNCILLOR/PERSONNEL MEMBER</b>	<b>GENDER</b>
	Ms T R Manyisa (Chairperson)	Councillor	Female
	Ms ME Jacobs	Councillor	Female
	J Adams	Councillor	Male
	Ms H Zunguza	Councillor	Female
	VP Mkhathshwa	Councillor	Male
	P Magagula	Councillor	Male
	Ms M S Tlali	Chief Financial Officer (resigned in January 2011)	Female
	C.van der Westhuizen	Acting Financial Officer	Male
	H Schoeman	Manager Dev Planning	Male
	Ms O Mkhathshwa	Committee Clerk	Female
<b>TECHNICAL COMMITTEE</b>	<b>MEMBERS</b>	<b>COUNCILLOR/PERSONNEL MEMBER</b>	<b>GENDER</b>
	M Nsimbini (Chairperson)	Councillor	Male
	Ms G Nkambule	Councillor	Female
	M Magagula	Councillor	Male
	P Minnaar	Councillor	Male
	Ms D Chibi	Councillor	Female
	C Mathibe	Director Civil Services( passed away in October 2010)	Male
	Ms D. Matumba	Acting Director Civil Services	Female
	J Landsberg	Director Electrical Services	Male
	Ms O Mkhathshwa	Committee Clerk	Female



MANAGEMENT COMMITTEE	MEMBERS	COUNCILLOR/PERSONNEL MEMBER	GENDER
	Ms S F Mnisi	Municipal Manager	Female
	J Badenhorst	Acting Director Admin	Male
	J M Ndlovu	Asst Director Administration & Human Resources	Male
	E Mashamba	Ass Director Community Services	Male
	Ms M S Tlali	Chief Financial Officer (resigned in January 2011)	Female
	C.van der Westhuizen	Acting Financial Officer	Male
	C Mathibe	Director Civil Services (passed away in October 2010)	Male
	Ms D. Matumba	Acting Director Civil Services	Female
	J Landsberg	Director Electrical Services	Male
	H Schoeman	Manager Dev Planning	Male
	Ms G Zulu	Committee Secretary	Female
APPOINTMENT AND SELECTION COMMITTEE LEVEL 2 - 12	MEMBERS	COUNCILLOR/PERSONNEL MEMBER	GENDER
	Ms S F Mnisi (Chairperson)	Municipal Manager	Female
	G N Zulu (Secretary)	HR Practitioner	Female
	J Landsberg	Director Electrical Services	Male
	C R Mathibe	Director Civil Services	Male
	M S Tlali	Chief Financial Officer (resigned in January 2011)	Female
	C.van der Westhuizen	Acting Financial Officer	Male
	J Ndlovu	Asst Director Administration & Human Resources	
	E Mashamba	Assistant Director Community Services	
	SAMWU x 1	Labour Representative	
	IMATU x 1	Labour Representative	
APPOINTMENT AND SELECTION COMMITTEE LEVEL 13 - 18	MEMBERS	COUNCILLOR/PERSONNEL MEMBER	GENDER
	J Ndlovu (Chairperson)	Asst Director Administration & Human Resources	Male
	A Treurnich	Ass Director Com S (Health)	Female
	D Matumba	Engineering Technician	Female
	N van Vuuren	Ass CFO (Expenditure)	Male
	Isaac Lesibe	Asst Director Electrical Services (resigned in February 2011)	Male
	SAMWU x 1	Labour Representative	
	IMATU x 1	Labour Representative	



LUMS STEERING COMMITTEE	MEMBERS	COUNCILLOR/PERSONNEL MEMBER	GENDER
	Town Planner (Chairperson)	Town Planner	
	Asst Town Planner (Secretary)	Assistant Town Planner	
	E Mashamba	Ass Director Community Services	Male
	J Landsberg	Director Electrical Services	Male
	S Ndlovu	PMU	Male
	J Nkosi	Assistant Director (Housing)	Male
	C van der Westhuizen	DCFO	Male
	C Mathibe	Director Civil Services (passed away in October 2010)	Male
	D. Matumba	Acting Director Civil Services	Female
	J Ndlovu	Asst Director Administration & Human Resources	Male
	H Schoeman (Interim Chairperson)	Manager Developmental Planning	Male
	S Khaile	Clerk (Housing)	Male
OCCUPATIONAL HEALTH & SAFETY COMMITTEE	MEMBERS	COUNCILLOR/PERSONNEL MEMBER	GENDER
	J Ndlovu (Chairperson)	Asst Director Administration and Human Resources	Male
	O Mkhathswa (Secretary)	Committee Clerk	Female
	O Masombuka	Plumber	Male
	J Tshabalala	Horticulturalist	Male
	M Mushewu	Electrician	Male
	D Marais	Superintendent: Roads	Male
	P Nkosi	General Worker	Male
	D de Beer	Cashier	Male
	R Hlatshwayo	Admin Assistant	Female
EXTERNAL AUDIT COMMITTEE	MEMBERS	COUNCILLOR/PERSONNEL MEMBER	GENDER
	A C Keyser (Chairperson)	External member	Male
	Z Maphanga (Secretary)	Internal Auditor	Female
	S E Cousin	External member	Male
	K. Eksteen	External member	Female
	S.. Mthembu	external member	Male





<b>IT COMMITTEE</b>	<b>MEMBERS</b>	<b>COUNCILLOR/PERSONNEL MEMBER</b>	<b>GENDER</b>
	D Sithole (Chairperson)	IT Technician	Male
	O Mkhathshwa (Secretary)	Committee Clerk	Female
	M Vosloo	Municipal Manager's Secretary	Female
	N A Dlamini	Executive Mayor's Secretary	Female
	E Mashamba	Ass Director Community Services	Male
	J Malope		
	S Khaile	Clerk (Housing)	Male
	A Mwali	IDP Coordinator	Female
	I Lesibe	Asst. Director Electrical Services	Male
	N van Vuuren	Asst Chief Financial Officer	Male
<b>OUTDOOR ADVERTISING COMMITTEE</b>	<b>MEMBERS</b>	<b>COUNCILLOR/PERSONNEL MEMBER</b>	<b>GENDER</b>
	D. Matumba (Chairperson)	Acting Director Civil Services	Female
	M. Longwe	Assistant Town Planner	Female
	S Nkabinde	Deputy Dir : Public Safety	Male
	E Jacobs	Councillor	Female
	T Ferrar	External member	Male
<b>DONATIONS COMMITTEE</b>	<b>MEMBERS</b>	<b>COUNCILLOR/PERSONNEL MEMBER</b>	<b>GENDER</b>
	S Zunguze (Chairperson)	Councillor	Female
	T Manyisa	Councillor	Female
	J Ndlovu	Asst Director Administration and Human Resources	Male
	J Radebe	Ass CFO	Male
<b>LOCAL LABOUR FORUM</b>	<b>MEMBERS</b>	<b>COUNCILLOR/PERSONNEL MEMBER</b>	<b>GENDER</b>
	T Manyisa	Councillor	Female
	M Zulu	Councillor	Female
	S F Mnisi	Municipal Manager	Female
	J Landsberg	Director Electrical Services	Male
	M S Tlali	Chief Financial Officer (resigned in January 2011)	Female
	C.van der Westhuizen	Acting Financial Officer	Male
	C Mathibe	Director Civil Services (passed away in October 2010)	Male
	D. Matumba	Acting Director Civil Services	Female



	Johan Badenhorst	Acting Director: Corporate Services	Male
	G Zulu	Human Resource Practitioner	Male
	M Manana	SAMWU ((resigned in October 2010)	Male
	N Dhlamini (Deputy Chairperson)	SAMWU	Female
	Z Thwala (Chairperson)	SAMWU	Female
	V Mahlalela	SAMWU	Male
	T Manzini	SAMWU	Male
	I de Villiers	IMATU	Female
	G Morgan	IMATU	Female
	SP Ndlazi (Secretary)	Labour Relations Officer	Male
<b>BID EVALUATION COMMITTEE</b>	<b>MEMBERS</b>	<b>PERSONNEL MEMBER</b>	<b>GENDER</b>
	Appointed by the Municipal Manager per project		
<b>BID ADJUDICATION COMMITTEE</b>	<b>MEMBERS</b>	<b>PERSONNEL MEMBER</b>	<b>GENDER</b>
	M Tlali (Chairperson)	Chief Financial Services( resigned in January 2011)	Female
	J. Badenhorst (Chairperson)	Acting Director Admin	Male
	J Ndlovu (Secretary)	Asst Director Administration and Human Resources	Male
	H Schoeman	Manager Developmental Planning	Male
	J Landsberg	Director Electrical Services	Male
	C Mathibe	Director Civil Services( passed away in October 2010)	Male
	D. Matumba	Acting Director Civil Services	Female
<b>CORRUPTION &amp; FRAUD PREVENTION COMMITTEE</b>	<b>MEMBERS</b>	<b>PERSONNEL MEMBER</b>	<b>GENDER</b>
	S Nkabinde (Chairperson)	Deputy Dir Public Safety	Male
	J Makola (Secretary)	Skills Development Facilitator	Male
	N van Vuuren	Ass CFO (Expenditure)	Male
	L Mmila	Customer Care Supervisor	Female
	A Treurnich	Asst Director Com S (Health)	Female
	S Jele	Communications Officer	Male
	I Lesibe	Asst Director Electrical Services ( resigned in February 2011)	Male
	G. Singwane	Engineering Technician Electrical Services	Male
	D Matumba	Deputy Director :Civil Services	Female



<b>LED FORUM</b>	<b>MEMBERS</b>	<b>COUNCILLOR/PERSONNEL MEMBER</b>	<b>GENDER</b>
	L Mashaba (Chairperson)	External member	Male
	S. Mbuyane	LED Co=coordinator	
	NGO's		
	Cllr R Manyisa	MMC – Finance and Admin-18 May 2011	Female
	Cllr T.Nsimbini	MMC – Technical-18 May 2011	Male
	Association of Churches		
<b>TRAINING COMMITTEE (HRD Committee)</b>	<b>MEMBERS</b>	<b>COUNCILLOR/PERSONNEL MEMBER</b>	<b>GENDER</b>
	J Ndlovu (Chairperson)	Asst Director Administration and Human Resources	Male
	O Mkhathswa (Secretary)	Committee Clerk	Female
	J Makola	Skills Development Facilitator	Male
	A Treurnich	Ass Director Com S (Health)	Female
	B. Mwale	Supply Chain Manager	Male
	N van Vuuren	Ass CFO (Expenditure) resigned in October 2010	Male
	G. Singwane	Eng Tech : Electrical	Male
	V. Mbhalati	Eng Tech : Roads & Stormwater	Male
	S Khaile	Admin Officer (Housing)	Male
	Z Maphanga	Internal Auditor	Female
<b>RISK MANAGEMENT COMMITTEE</b>	<b>MEMBERS</b>	<b>COUNCILLOR/PERSONNEL MEMBER</b>	<b>GENDER</b>
	J Badenhorst (Chairperson)	Acting Director Administration and Legal Services (MM's Office)	Male
	G Morgan (Secretary)	PMS Clerk	Female
	J Landsberg	Director Electrical Services	Male
	A Treurnich	Ass Director Com S (Health)	Female
	S Nkabinde	Dep Director Public Safety	Male
	E Mashamba	Asst Director Community Services	Male
	C van der Westhuizen	Deputy Chief Financial Officer	Male
	M Tlali	Chief Financial Officer( resigned in January 2011)	Female
	C Mathibe	Director Civil Services( passed away in October 2010)	Male
	D. Matumba	Acting Director Civil Services	Female
	J Ndlovu	Asst Director Administration and Human Resources	Male
	H Schoeman	Manager Developmental Planning	Male



	S Ndlovu	PMU	Male
	Z Maphanga	Internal Auditor	Female
<b>ASSET LOST CONTROL COMMITTEE</b>	<b>MEMBERS</b>	<b>COUNCILLOR/PERSONNEL MEMBER</b>	<b>GENDER</b>
<u>Terms of Reference:</u> 1. To investigate all asset losses and damages that is referred to the Committee.  2. Further makes recommendations to Management on the findings of matters referred to the Committee.	Nico van Vuuren (Chairperson) resigned in August 2010	Asst CFO (Expenditure)	Male
	Jimmy Makola (Secretary)	Skills Development Facilitator	Male
	DeciaMatumba	Deputy Director :Civil Services	Female
	StanleyNkabinde	DepDir : Public Safety	Male
	Goodness Zulu	Human Resource Practitioner	Female
	Isaac Lesibe resigned in February 2011	Asst Director Electrical Services - resigned	Male
	G.Singwane	Eng.TechEletrical Services	MAle
	Esau Mashamba	AsstDirector Community Services	Male
	ThembaTwala	Asset Control Officer	Male
<b>ASSET DISPOSAL COMMITTEE</b>	<b>MEMBERS</b>	<b>COUNCILLOR/PERSONNEL MEMBER</b>	<b>GENDER</b>
<u>Terms of Reference:</u> 1. To dispose municipal assets in accordance with the MFMA.	BJ Mwale (Chairperson)	Supply Chain Manager	Male
	Jimmy Makola (Secretary)	Skills Development Facilitator	Male
	Patrick Mazibuko	Town Planner	Male
	DeciaMatumba	Deputy Director Civil Services	Female
	ThembaTwala	Asset Control Officer	Male
	Goodness Zulu	Human Resource Practitioner	Female
	IssacLesibe	Asst Director Electrical Services -	Male
	G.Singwane	Eng.TechEletrical Services	MAle
	AnneliezeTreurnich	Assistant Director Community Services	Female
	DenniesSithole	IT	
<b>ASSET DISPOSAL COMMITTEE</b>	<b>MEMBERS</b>	<b>COUNCILLOR/PERSONNEL MEMBER</b>	<b>GENDER</b>
<u>Terms of Reference:</u> 1. Strategic Issues of ICT in institution. 2. Safeguarding of the abuse of IT programmes and equipment. 3.Improvement of System 4. Disaster Recovery Plan. 5.ICT Policies-Reviewal 6. Ensure compliance to IT matters	J. Landsberg(Chairperson)	Director Electrical	Male
	D. Sithole	IT Assistant	Male
	P. Mazibuko	Town planner	Male
	B.J. Mwale	Supply Chain Manager	Male
	L. Mmila	Customer Care Supervisor	Female



**3.1.1.2 Council's Committees AFTER 18 MAY 2011**

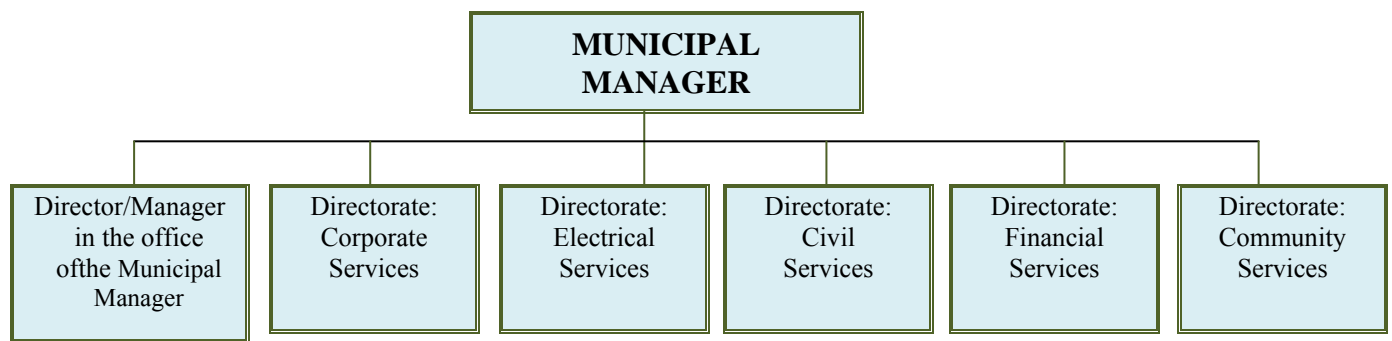
<b>COUNCIL</b>	<b>MEMBERS</b>	<b>COUNCILLOR/PERSONNEL MEMBER</b>	<b>GENDER</b>
	LV Mashaba	Executive Mayor	Male
	P V Mkhathshwa	Speaker	Female
	Ms .E Mkhabela	MMC Finance	Female
	Ms. JM Hlophe	MMC Technical and Fransvversal	Female
	Ms .ME Jacobs	Councillor	Female
	Ms AS Mthunywa	Councillor	Female
	Ms.SI Gama	Councillor	Female
	Ms .B N Mathebula	Councillor	Female
	MC Nkosi	Councillor	Male
	Ms.TR Manyisa	Councillor	Female
	M E Nsimbini	Councillor	Male
	P C W Minnaar	Councillor	Male
	Ms. HM Mkhonza	Councillor	Female
	Ms S Mabuza	Councillor	Female
	PM Mnisi	Councillor	Male
	HL Shongwe	Councillor	Male
	AM Simelane	Councillor	Male
	PL Sambo	Councillor	Male
<b>AFTER 18 MAY 2011</b>			
<b>MAYORAL COMMITTEE</b>	<b>MEMBERS</b>	<b>COUNCILLOR/PERSONNEL MEMBER</b>	<b>GENDER</b>
	LV Mashaba Chairperson)	Executive Mayor	Male
	Ms .E Mkhabela	MMC Finance	Female
	Ms.J M Hlophe	MMC Technical and Fransvversal	Female
	Ms S F Mnisi	Municipal Manager	Female
	C van Der Westhuizen	Acting CFO	Male
	J Landsberg	Director Electrical Services	Male
	Ms D Matumba	Acting Director Civil Services	Female
	J Badenhorst	Acting Director Admin	Male
	H Schoeman	Manager Developmental Planning	Male
	Ms O Mkhathshwa	Committee Clerk	Female



AFTER 18 MAY 2011			
FINANCE AND ADMINISTRATION COMMITTEE	MEMBERS	COUNCILLOR/PERSONNEL MEMBER	GENDER
	Ms E Mkhabela (Chairperson)	MMC	Female
	Ms TR Manyisa	Councillor	Female
	PM Mnisi	Councillor	Male
	HL Shongwe	Councillor	Male
	Ms AS Mthunywa	Councillor	Female
	MC Nkosi	Councillor	Male
	Ms HM Mkhonza	Councillor	Female
	PL Sambo	Councillor	Male
	C.van der Westhuizen	Acting Financial Officer	Male
	Ms BN Mathebula	Councillor	Female
	J Badenhorst	Acting Director in the Officer of the MM	Male
	Ms O Mkhathswa	Committee Clerk	Female
TECHNICAL, DEVELOPMENTAL PLANNING AND TRANSVERSAL COMMITTEE	MEMBERS	COUNCILLOR/PERSONNEL MEMBER	GENDE R
	Ms JM Hlophe (Chairperson)	MMC	Female
	ME Nsimbini	Councillor	Male
	Ms ME Jacobs	Councillor	Female
	P Minnaar	Councillor	Male
	Ms S Mabuza	Councillor	Female
	Ms SI Gama	Councillor	Female
	AM Simelane	Councillor	Male
	Ms D. Matumba	Acting Director Civil Services	Female
	J Landsberg	Director Electrical Services	Male
	H Schoeman	Manager Dev Planning	Male
	Ms O Mkhathswa	Committee Clerk	Female



### 3.2 Organisational Structure



The organizational structure of the Municipality is intended to deal with the service delivery demands of the community and employs appropriately qualified, well-motivated people to meet these challenges.

- **Delegations:**

The Municipality also reviewed the delegation framework mapping the roles and responsibilities within the Municipality in order to ensure appropriate delegation of powers, maximize administrative and operational efficiency and provide adequate checks and balances annually.

The senior management structure of the Municipality consists of the Municipal Manager, , Director Electrical Services. The positions of Director Community Services, Director Corporate Services, Chief Financial Officer, Director Civil Services and Director in the Office of the Municipal manager are still vacant. Only the Municipal Manager and Director Electrical Services have the employment contract with the municipality.





### **3.2.1 Human Resources Management**

The purpose of the Directorate Corporate support services is to provide an effective and efficient, administrative support and human resource service to other departments and council within the Municipality.

#### **Description of the Human Resource Function**

The municipality has a mandate to administer and manage staff recruitments, skills development, employment equity, payment of salaries and benefits, staff development, occupational health and safety, labour relations, staff discipline and institutional development and transformation.

In order to enhance the transformation process, the Human Resource Unit developed and is maintaining specific frameworks, systems, structures and policies. These policies are essential for the smooth running of the Municipality and for championing the institutional development and transformation process by enhancing employment equity and skills development.

A consulting forum with labour namely Local Labour Forum was formed in terms of Section 16 (2) of the Employment Equity Act and organizational rights agreement. All the stakeholders, i.e. SAMWU, IMATU and the Employer are represented in the forum. The Local Labour Forum meets regularly to address employer-employee labour issues.

- **Human Resource Management**

The Municipality regards personnel resource management as a strategic activity aimed at ensuring a collective contribution to the achievement of service delivery and to the economic objectives of the Municipality. Personnel management therefore has the objective to achieve success through people by effectively capacitating, valuing and ensuring sound relationships among staff.

- **Disciplinary Action**

Three allegations of misconduct were reported, and after investigation two of them were found that it did not warrant any formal disciplinary action.

In the third case disciplinary action will be instituted against the accused..



### **Employment Equity Profile**

The table below is the municipality's Employment Equity Profile as at 30 June 2011 which indicates the number of employees, including people with disabilities, and their remuneration in each occupational level in terms of race and gender

Occupational Levels		Male				Female				Foreign Nationals		Total
		A	C	I	W	A	C	I	W	M	F	
Top Management	Number of Workers	1	0	0	1	2	0	0		0	0	4
	Remuneration	1 587 908	0	0	848 767	2 862 899	0	0	116 708	0	0	5 416 280
Senior Management	Number of Workers	8	0	0	4	1	0	0	1	0	0	14
	Remuneration	1 785 757	0	0	894 767	0	0	0	194 765	0	0	2 875 289
Professionally qualified and experienced specialists and mid-management	Number of Workers	7	0	0	3	9	0	0	1	0	0	20
	Remuneration	1 089 011	0	0	521 650	1 521 609	0	0	168 194	0	0	3 300 464
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	Number of Workers	6	0	0	3	1	0	0	0	0	0	10
	Remuneration	929 131 0	0	0	316 166	185 7170	0	0	0	1	0	1 431 014
Semi-skilled and discretionary decision making	Number of Workers	55	0	0	5	25	0	2	10	0	0	97
	Remuneration	4 613 396	0	0	482 510	2 177 366	0	236 039	1 068 582	0	0	8 577 893
Unskilled and defined decision making	Number of Workers	101	0	0	3	17	1	0	0	0	0	122
	Remuneration	5 423 599	0	0	101 097	912 883	53 699	0	0	0	0	6 551 278
Total Permanent	Number of Workers	184	0	0	20	61	1	2	13	0	0	281
	Remuneration	15 428 802	0	0	3 224 957	7 660 474	53 699	236 039	1 548 247	0	0	28 152 218
Temporary Employees	Number of Workers	16	3	0	8	0	0	0	0	0	0	27
	Remuneration	792 876	232 730	0	0	149 184		0	0	0	0	1 174 790
TOTAL	Number of Workers	200	3	0	20	69	1	2	13	1	0	308
	Remuneration	16 221 678	232 730	0	3 224 957	7 809 658	53 699	236 039	1 548 247	0	0	29 327 008



### Core Operation Functions And Support Functions By Occupational Level

**Core operation Function** positions are those that directly relate to the core business of an organization and may lead to revenue generation, increased productivity etc.

The table below indicates s the number of employees (including people with disabilities) that are involved in Core Operational Function positions at each level in the municipality's as at 30 June 2011

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	M	F	
Top Management	1	0	0	1	2	0	0	0	0	0	4
Senior Management	8	0	0	4	1	0	0	1	0	0	14
Professionally qualified and experienced specialists and mid-management	6	0	0	3	8	0	0	1	0	0	18
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	4	0	0	2	1	0	0	0	1	0	8
Semi-skilled and discretionary decision making	50	2	0	1	22	0	2	7	0	0	84
Unskilled and defined decision making	9		0	3	15	1	0	0	0	0	109
Total Permanent	160	2	0	15	48	1	2	10	0	0	238
Non Permanent Employees	16	1	0	0	8	0	0	0	0	0	25
<b>TOTAL</b>	<b>176</b>	<b>3</b>	<b>0</b>	<b>15</b>	<b>58</b>	<b>1</b>	<b>2</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>264</b>

**Support function positions** provide infrastructure and other enabling conditions for revenue generations e.g. Human resources, corporate services, etc.

The table below indicates s the number of employees (including people with disabilities) that are involved in Support Function positions at each level in the municipality's as at 30 June 2011

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	M	F	
Top Management	1	0	0	1	2	0	0	0	0	0	4
Senior Management	8	0	0	4	1	0	0	1	0	0	14
Professionally qualified and experienced specialists and mid-management	1	0	0	0	1	0	0	1	0	0	3
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	2	0	0	2	1	0	0	0	1	0	6
Semi-skilled and discretionary decision making	5	0	0	2	3	0	0	2	0	0	12
Unskilled and defined decision making	11	0	0	0	2	0	0	0	0	0	13
Total Permanent	24	0	0	5	13	0	0	3	0	0	45
Non Permanent Employees	0	0	0	2	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>46</b>



### **Employment Equity:**

The equity policy of the Municipality is in line with best practice and legislative requirements, specifically the Employment Equity Act of 1998. The Municipality has a total workforce of **308** employees, of whom **281** are permanent and **27** temporary staff members and to implement the plan requires sensitivity hence the plan is being implemented in stages, with the following as the current equity distribution in the Municipality:

In relation to the demographic distribution, the current equity statistics indicate a representative distribution of populations groups within the Municipality. In line with the equity plan, the Municipality will strive to ensure that all demographic groups are represented within the Municipal Administrative Structure. This effort in the near future will seek to alter the current representation scenario represented below.

Africans	243
Coloured	1
Indians	2
Whites	33
People with disabilities	2

- Guiding principles for the implementation of the equity plan are the following:
  - Foster diversity in the workplace;
  - Eliminate all forms of unfair discrimination;
- Ensure that all the people of South Africa and Mpumalanga Province are equitably represented in the municipality;
- Prepare the ground for effective change through appropriate and on-going investment in training and development.

### **Employee Wellness Program**

- Having a Employee Wellness program in place provided by Care Ways Group, boosts morale, improve health and fitness and increase productivity in the workplace if utilize effectively.
- **Advantages of Employee Wellness Program**
- Employee Wellness programs have been shown to reduce absenteeism, staff member turnover rates, and healthcare costs. It's a key piece of an organization's success. The results of this program leads to higher productivity, which in the end leads to a more profitable company.
- In order for this program to run properly and produce results it must've a clear operating plan with an attainable and measurable goal, of which Care Ways Group does it every quarter and is submitted to Council. The periodical review is done quarterly to determine the efficiency and effectiveness. A good wellness program evaluation looks at information to learn both how well the program is working (process measures) and whether or not it is achieving expected results (outcome measures). Effective wellness program that is committed to high quality wellness program evaluation will be able to easily show the return-on-investment for the initiative. Given these tough economic times this type of data will be essential to maintaining, if not growing wellness budget.
- This program also encourages all staff members to live a healthful lifestyle while at work and at home. The program does not only take care of the employees` wellness, but also those of their



dependents. Employee Wellness program offers literature about how to live a healthy lifestyle and reduce stress while at work.

### **Staffing Components**

Number Of Staff Per Function				
Functional Area	Total Posts	Filled Posts	Vacant Posts	Frozen Posts
Municipal Manager	33	28	05	0
Financial Services	50	42	08	0
Corporate Services	29	27	02	0
Civil Services	107	81	25	0
Electrical Services	42	35	07	0
Community Services	133	121	12	0

### **Skills Development and Training**

#### **Skills Development:**

##### **1. Work Skills Plan 2011/12 And Annual Training Report 2010/11**

- A Work Skills Plan (WSP) for the financial year 2011/12 and Annual Training Report (ATR) has been submitted to LGSETA as per legislation before the gazetted date of June 30<sup>th</sup>.
- The Municipality's Capacity Development and Skills Development Programmes are NQF aligned; currently 54% of all senior managers are from the designated groups.

Department	Name of Programme	Type of Qualification	NQF level	NO.r of participants	Provided by
Minimum Competence Compliance Trainings					
Finance Civil Services	Certificated Programme In Management Development-Municipal-Finance (CPMD-MF)	Certificate	NQF Level 5	4	LGSETA/ National Treasury/ Wits Business school
Finance	GRAP 17 (Asset register) Training and BAUD(Asset register Compilation)	Short Course	NQF Level 4	33	National Treasury
Finance	Supply Chain Management (SCM)	Skills Programme	NQF- Level 5	5	Department of Cooperative Governance (CoGTA) Public Administration Leadership and Management Academy (PALAMA).



Finance	Local Government Accounting certificate (LGAC)	Certificate	NQF- Level 4	12	Department of Cooperative Governance And College of People Management and Development
All Departments Health & Safety Committee	Occupational Health and Safety Act	Short Course		10	
All Departments	SEBATA FMS Training	Skills Programme		66	SEBATA FMS
Finance (SCM)	Certificated Programme in Supply Chain Management	Certificate	NQF- Level 5	1	University of Pretoria
Corporate	SALGA's National Human Resource Management	Conference		1	SALGA LGSETA
Human Settlements	Creating Housing in sustainable Communities	Certificate	NQF- Level 4	1	Department of Human Settlements and The Sustainability Institute
Human Settlements	Integrated sustainable Human Settlements	Certificate	NQF- Level 4	1	Department of Human Settlements and The Sustainability Institute
Civil Services	LGSETA Training of Process Controllers	Certificate regulatory requirements and operational compliance		19	Department of Water Affairs LGSETA Mahube Training and Development Company
Electrical	High Voltage switching	Certificate		4	eThekweni Municipality
All Departments	Short- Programme in Computer Skills For Windows & Office	Short Course		10	Damelin Lowveld
Public	Ancillary Health Care	Qualification		2	Lungile Nursing School
<b>1. Apprenticeship</b>					
Civil Services	Plumbing	Qualification/Certificate		1	Oliefant fontein Trade Test Centre
Electrical Services	Electricians (Internal)	Qualification		4	City of Tshwane(Premos)
Electrical services	Electricians (External)	Qualification		4	DBSA/Umjindi Municipality
<b>2. Internship</b>					
Department of Finance	Internal Audit SCM Income & Expenditure Budgeting	Qualification		4	National treasury
<b>3. Learner ship</b>					
Developmental Planning	IDP	Qualification	NQF- Level 5	1	LGSETA/DBSA
<b>4. Experiential Training:</b>					
Corporate Services	Office Administration	Qualification/Practical work exposure		2	Ehlanzeni FET
Finance department	IT (Web Design)	Qualification/Practical work exposure		1	Tshwane University of Technology
Developmental Planning	Building Inspection	Work Exposure		1	Completed his Studies



<b>5. Bursary Scheme</b>					
Personnel(18.1)	Bursary Scheme			7	FET/HET
Public (18.2)	Bursary Scheme			2	HET
Total number of 18.1 (Employed learners)participants in Education Training and Development (ETDP)					187
Total number of 18.2 (Unemployed learners)participants in Education Training and Development (ETDP)					9
Total number of Experiential training participants					5
Total number of participants					201

UmjindiMunicipality has adopted a National Capacity Development Framework and Minimum competency requirements to address the skills and competency needs of staff. New challenges demand that certain categories of staff meet the minimum competency requirements as required by the National Treasury.

Skills development for both employees and residents of Umjindi Municipality is critical and in line with the IDP. This approach maximizes human development and capacitates people for both present and future employment.





### Skills Development

The table below indicates s the number of employees from designated groups (excluding people with disabilities) who received training solely for the purpose of achieving the numerical goals, and not the number of training courses attended by individuals as at 30 June 2011

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	M	F	
Top Management	1	0	0	2	1	0	0	0	0	0	4
Senior Management	3	0	0	0	0	0	0	0	0	0	3
Professionally qualified and experienced specialists and mid-management	4	0	0	1	2	0	0	0	0	0	7
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	8	0	0	1	1	0	0	0	1	0	11
Semi-skilled and discretionary decision making	6	1	0	2	2	0	1	0	0	0	12
Unskilled and defined decision making	19	0	0	0	5	0	0	0	0	0	24
Total Permanent	41	1	0	6	11	0	1	0	1	0	61
Non Permanent Employees	8	0	0	1	1	0	0	0	0	0	10
TOTAL	49	1	0	7	12	0	1	0	1	0	71

The table below indicates s the number of employees from designated groups **with disabilities** who received training solely for the purpose of achieving the numerical goals, and not the number of training courses attended by individuals as at 30 June 2011

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	M	F	
Top Management	0	0	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	0	0	0	0	0	0	0	0	0	0	0
Semi-skilled and discretionary decision making	1	0	0	0	1	0	0	0	0	0	2
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0	0	0
Total Permanent	1	0	0	0	1	0	0	0	0	0	2
Non Permanent Employees	0	0	0	0	0	0	0	0	0	0	0
TOTAL	1	0	0	0	1	0	0	0	0	0	2



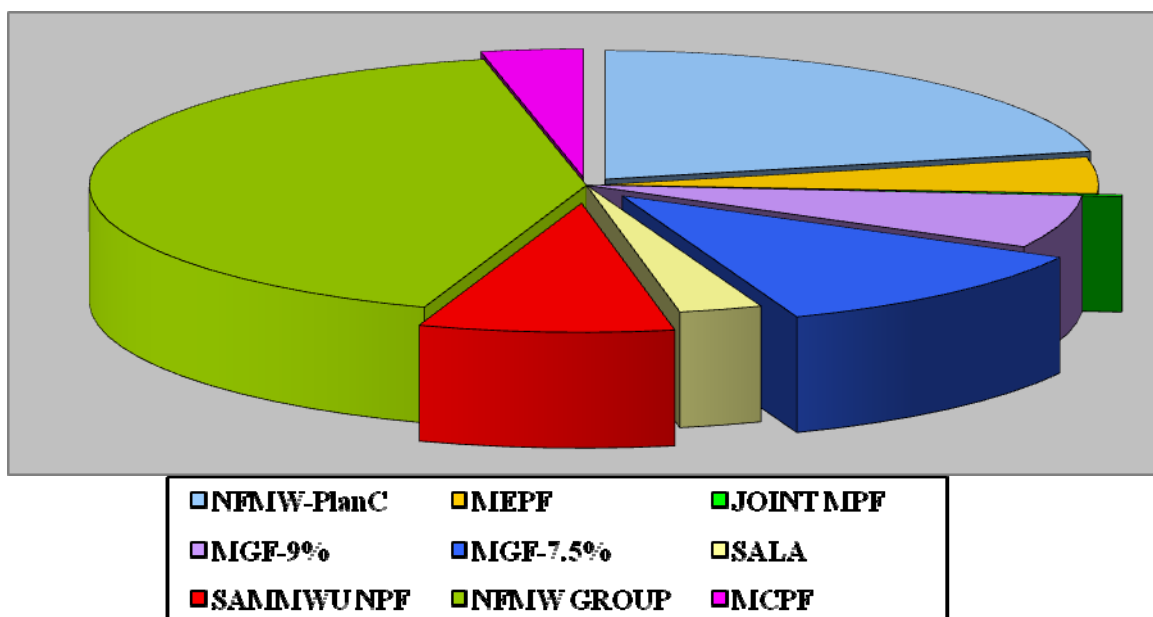
### 3.2.2 Human Resources Management

- Council's Contribution
- 

COUNCIL'S CONTRIBUTION		
		2010/2011
<b><u>Councillors</u></b>		
Remuneration of Councillors		R1 805 120.64
Remuneration of the Executive Mayor		R566, 187.19
Remuneration of Mayoral Committee		R552, 524, 48
Remuneration of the Speaker		R452 994.12
<b>TOTAL</b>		
<b><u>Sect 57 Senior Managers</u></b>		
Salary MM	R967 075.00	
Performance Bonus	R135 391.00	R1 102 466.00
Salary CFO		R496 688.00
Salary Director Civil Services		R198 535.00
Performance Bonus		0.00
Salary Director Electrical Services	R794 140.00	
Performance Bonus	R103 867.00	R898 007.00
Acting Dir in the Office of MM - Performance Bonuses		R103 867..00
<b>TOTAL</b>		<b>R2 799 563.00</b>
<b><u>Staff</u></b>		
Salaries of Staff		R28 296 403.00
Leave Bonus of Staff		R2 001 086.00
Overtime		R3 514 647.00
Acting Allowances		R741 058.00
Standby		R3 96 623.00
Travel Allowance		R1, 989 486.00
Uniforms		R364 524.00
Housing Subsidy		R175 027.00
Pension, Medical, Group and UIF Contribution		R8 593 122.00
<b>TOTAL</b>		<b>R46 072 975.00</b>



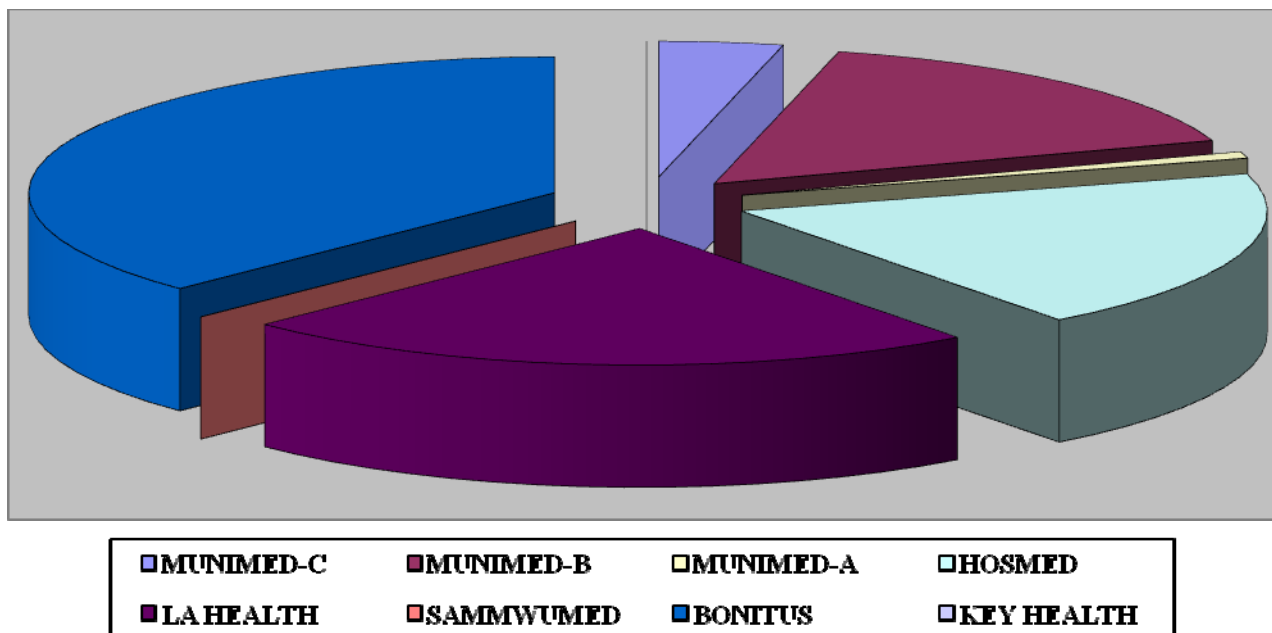
The following chart provides information on the pension fund schemes in operation in the Municipality



NAME OF PENSION FUND	NUMBER OF EMPLOYEES
NFMW PLAN C	104
MUNICIPAL EMPLOYEES PENSION FUND	22
JOINT MUNICIPAL PENSION FUND	01
MUNICIPAL GRATUITY FUND 9%	32
MUNICIPAL GRATUITY FUND 7.5%	55
SALA	13
SAMMWU NATIONAL PROVIDENT FUND	40
NFMW GROUP	200
MUNICIPAL COUNCILLORS PENSION FUND	16



The following table provides information on the medical aid schemes inoperation in the Municipality:



NAME OF MEDICAL AID SCHEME	NUMBER OF EMPLOYEES
BONITAS	49
SAMWUMED	0
LA HEALTH	30
HOSMED	25
MUNIMED A (KEYHEALTH)	1
MUNIMED B (KEYHEALTH)	21
MUNIMED C (KEYHEALTH)	5

According to SALGA, all the above schemes complied as at 30 June 2011 with the first 6000 threshold requirements.

## **i. GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

### **GOOD GOVERNANCE**

The municipal council consists of 14 councillors. Seven councillors represent the wards and the other seven are proportional representatives elected to represent political parties on the basis of proportional representatives. The ruling party in council is ANC with 11 councillors. Out of the three remaining councillors, two represent DA and one represents PAC.

### **Executive Mayor**

The system of municipality government applicable to Umjindi is mayoral executive system which allows for the exercise of executive authority through an Executive Mayor in whom the executive leadership of the municipality is vested and who is assisted by the mayoral committee. The Executive Mayor performs his duties in accordance with Section 56 of the Municipal Structures Act, 2000.

### **Mayoral Committee**

The executive Mayor has appointed two mayoral committee members to assist him to discharge his duties. These two mayoral committee members perform any other duties delegated to them by executive mayor as well as serving as chairpersons of the two section 80 committees. The purpose of section 80 committees is for processing all matters/items before serving to the mayoral committee for decision making. All councillors are serving in either one of the section 80 committees ensuring proportional representation of all political parties represented in council. The mayoral and section 80 committees meet at least once a month and on an ad hoc basis to deal with urgent matters as it may arise.

### **Municipal Council**

The municipal council is chaired by the speaker and meets at once per quarter and on ad hoc basis to deal with urgent matters that are not delegated to the executive mayor.

### **Administration**

The administration of the municipal is headed by the municipal manager with six departments / directorates. The six directorates are: Municipal Manager's directorate, Corporate Services, Electrical Services, Financial Services, Community Services and Civil Services. The municipal has a total staff component of 325 employees. There are clear organisational procedures and communication channels between the staff and management, and between management and councillors. The municipality has revived its Local labour Forum to process all labour related matters for creating mutual understanding with labour.

### **Ward System**

The municipality was established in terms of section 9, (d) of the Municipal Structures Act, 2000: a mayoral executive system combined with a ward participatory system.

- Ward Committees were formed in all 7 wards of the Municipality; all these Ward Committees are functional and meet according to their annual meeting schedule.
- The ward committees play a pivotal role in deepening democracy and make sure that the public inputs are incorporated in all Council projects, policy making and



- programmes, such as the IDP, PMS review, Budgetary, any municipal policies, by-laws, etc.
- Ward committee capacity-building workshops and information dissemination sessions are held regularly with ward committee members to empower them on issues such as budgetary processes, PMS, HIV/Aids. IDP & Ward Based Plan Compilation, Property Rates Act, Ward delimitation process, etcetera.
- The Office of the Speaker assists ward committees with administrative functions, organizing community and publication of notices, transport to and from meetings and workshops.
- The Ward Committees are actively involved in the compilation of the IDP, PMS Review, HIV/Aids programme, Budgetary Consultation, Indigent approval processes and any of the matters that affect the community.

### **PUBLIC PARTICIPATION**

The municipality utilised different strategies to ensure broader community participation in the affairs of the municipality and the incorporation of their views in municipal decision making process.

- The community radio (Barberton Community Radio) is used as a mouth-piece for the Municipality to mobilize and keep the community informed about different projects and programmes that the Municipality is implementing.
- Community is kept informed on a regular basis of successes and challenges facing the municipality through the community radio and public participating meetings.
- Print media is also an effective tool that the municipality uses i.e. Barberton Times.
- On a quarterly basis the municipality conducts on mass ward-based community consultation meetings in all the 7 demarcated wards of the municipality.
- Capacity building workshops and information dissemination sessions are held regularly with ward committee members.
- The administration of the Municipality participated in all public participation meetings to assist political office bearers with issues pertaining to administration.



## Corporate Services

### GOAL 2: To promote social development and co-ordinate and facilitate the development of social amenities for a sustainable livelihood

#### KEY PERFORMANCE AREA: Good Governance and Public Participation

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base- line	Targ et	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Public participation	Ensure effective and efficient mechanisms for community, stakeholders and customer participation and empowerment	% participation and attendance at all applicable community and stakeholder engagement initiatives and forums and official report back	100% attendance of all Community Participation meetings as per schedule	Attending public meetings	Quarterly	100%	100%	100%	100%	100%	100%	Attended meetings assisting with hailing and invitations to meetings	All meeting attended as per schedule
Website	To ensure the accessibility of information to the public in accordance with legislation	No of Monthly updates of information required to be included on the Website	12 updates with all relevant information according to legislation	No of reports received from departments and uploaded onto the website	Monthly	12	12	3	3	3	3	Website	Occupational Health and Safety proposal.4 Posts of Section 57 Senior Managers
Bursaries	To ensure that the municipality assists with skills development	Number of applications for external bursaries approved	4	External people who have benefited in this programme	Annually	1	10	0	1	1	0	Coordinate and facilitate the participation of the members of the public	External bursary applications were attended in the 3rd Quarter





External Training programmes	To ensure that the municipality assists with skills development	No of reports submitted on the co-ordination of Learnerships, apprentices and internships with the different section departments (National / Provincial and District) (external)	4 reports submitted	Skilled development	Quarterly	4	4	1	1	1	1	9 External Training Programmes	One student was appointed for experiential training, for HRM .Four interns are still serving their terms. Two reappointed by Umjindi and the other two deployed by EDM
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## GOAL 2: To promote social development and co-ordinate and facilitate the development of social amenities for a sustainable livelihood

### KEY PERFORMANCE AREA: Good Governance and Public Participation

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Training of Councillors	To ensure that all Councillors are well equipped to discharge their duties in according with the relevant legislation	No of training sessions conducted to capacitate Councillors	4 workshops/ training sessions held	The understanding of ward committees and councillors of local govt matters	Quarterly	4	4	0	0	0	4	Co ordinate and facilitate and provide Capacity Building Programmes where applicable	Induction workshop for councillors organised by SALGA, Indaba Workshop organised by the Office of the Premier, Workshop on Standing Orders for councillors, PMS Workshop
Performance Monitoring and evaluation	To ensure delivery on our commitments through adherence of performance excellence	No of reviews done on the PMS in accordance with the MSA, MFMA, SDBIP and Risk Assessment register	4 Reviewed PMS SDBIP and Risk Assessment Register from all departments	Improved administrative functionality	Quarterly	4	4	1	1	0	2	PMS Review	PMS review only done during the 1st Quarter. IDP done on the 2 <sup>nd</sup> quarter and SDBIP and Risk Assessment were done on the 4th Quarter



Audit Committee	To ensure that the management of the municipality participate in the sitting of the external of the audit committee	No of meeting attended as per schedule including special meetings	5 meetings	Report-back	Quarterly	4	6	0	2	1	2	Audit Meetings for 2009/2010 Financial Year	Meetings with the Auditors
inter government al relations	To encourage and ensure co-operative governance in the relations between national, provincial and local government	No of report-backs of provincial and districts workshops/ meetings attended on government programmes that impact on municipal functioning	4 reports-backs submitted	Improved IGR and knowledge	Quarterly	4	4	1	1	1	1	Workshops / meetings attended as per schedules Report-back	Report-backs submitted to Council

## GOAL 2: To promote social development and co-ordinate and facilitate the development of social amenities for a sustainable livelihood

### KEY PERFORMANCE AREA: Municipal Financial Viability and Management

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Budget	To ensure effective budget management, implementation	% of expenditure vs. budgeted expenditure	86% departments total expenditure for the year	Fully compliance with section 78 of MFMA	Quarterly	86%	95%	22,04%	41%	59,36 %	86%	June expenditure Budget report from Finance	The average expenditure of the vote numbers within the department was 86%.
Grant Funding	To ensure the utilization of grant funding received	No reports on grant spending	0	Grant monitored by the DCSR	monthly	12	12	0	0	0	0	Library Grant funding	Grant funding will be monitored by the Provincial department of culture, sport and recreation
Capital Projects - Identified in the IDP	To ensure compliance with the MFMA (Section 69)	% of Municipality's capital budget actually spent on capital projects	0% of capital budget spent	No capital projects implemented	quarterly	0%	0%	0%	0%	0%	0%	No projects	A notice was placed on Barberton Times for proposals with regard to Umjindi Municipality compliance with OHS regulations



Supply Chain Management	To ensure effective, efficient and economic procurement	No of meetings attended on SCM (Bid Adjudication)	12 meetings attended	Procurement procedure	Quarterly	4	4	3	3	3	3	Bid Adjudication	Meetings attended as scheduled
	To ensure effective, efficient and economic procurement	Monitor compliance to Supply Chain Management Procedures	100% compliant	Adherence to Supply Chain procedure	Monthly	yes	yes	yes	yes	yes	yes	Supply Chain management Policy	Supply chain policy is applied in all procurement procedures
Asset Management	To ensure compliance with the Assets Management Policy	No of reports received on half-yearly assets verification from SCM	2 reports received from SCM	Assist Register	Twice Yearly	2	2	0	1	0	1	Asset Management Policy	Asset verification was done



## GOAL 2: To promote social development and co-ordinate and facilitate the development of social amenities for a sustainable livelihood

### KEY PERFORMANCE AREA: Municipal Financial Viability and Management

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Correspondence	To ensure that all Correspondence received are being handled in a given time frame	% of Correspondence respond to within 7 days	90% compliant	Optimum service delivery	Monthly	100%	100%	90%	90%	90%	90%	Attend to all written and verbal correspondence received	Some correspondence needs investigation and council resolution, before they can be implemented
Council Resolution	To ensure that all Council Resolutions are implemented	% of Council resolutions implemented within 14 days after receipt of the minutes.	95 %compliant	Optimum service delivery	quarterly	95%	95%	95%	95%	95%	95%	Attend to all Council Resolutions that need to be implement	Some council resolution need investigation before they can be implemented
Report-backs	To ensure that report- backs of conferences are submitted to Council.	Number of report-backs on conferences attended.	No conference attended	Making information available to all employees and Council	Quarterly	0	4	0	0	0	0	Attending of conference and submitting of written report on the contents of the conference	No conferences attended due to budgetary constraints.
Report-backs	To ensure that report- backs of Provincial /National/District meetings/workshop are submitted to the Municipal Manager.	No of report-backs on meetings/ workshops attended	12 monthly report backs on all meetings/ workshops	Making information available to all employees and Council	Monthly	12	12	3	3	3	3	Submit all reports to relevant stakeholders	Attending of conference and submitting of written report on the contents of the conference



Supervisory Meetings	To ensure that proper supervision is undertaken	No of Supervisory meetings held with staff	14 meetings held	Improved productivity of staff	Weekly	48	48	3	4	4	3	Formal and informal meetings with staff, written instructions and verbal instructions	Supervisory meeting held weekly
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## GOAL 2: To promote social development and co-ordinate and facilitate the development of social amenities for a sustainable livelihood

### KEY PERFORMANCE AREA: Municipal Financial Viability and Management

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Delegated Powers	To ensure effective accountability on delegated powers	No of sub delegation reports issued to relevant staff	1 sub-delegation	Delegated powers	Annually	1	1	0	0	0	1	Implementing of delegated powers in accordance with policy	Delegations are done annually (4th Quarter)
Administrative	To ensure that an efficient administrative support services is always provided to Council	No of Agendas and minutes provided to Councillors and officials of Council: Section 80 Mayoral Council	30 Sect 80 20 Mayoral 12 Council	Agenda and minutes	Monthly	64	64	22	20	21	21	Provide councillors and officials with all the relevant documentation s needed	Council meetings well attended
Records	Implementation of the Records Management Policy to streamline the records process	No of reports submitted on the implementation of the Records Management Policy	4	Well administrative and kept records	Quarterly	4	4	1	1	1	1	Administrative record keeping by personnel	There is stis still data to be recovered on the crushed computer of the records clerk .
	To ensure that the municipality has a responsive and rationalized decentralized administration and service	Develop a system for managing services contracts	Revived the contract management system	Better contracts management	Quarterly	0	1	0	0	0	1	Budget constraints project put on hold	Revived the contract management system



Fleet Management	To ensure proper management of the Fleet Vehicles of the municipality	Number of reports submitted to on the effectiveness of the Fleet Management System	4 reports submitted	Logbook and report-backs	Quarterly	4	4	1	1	1	1	Logbook updated Reports submitted	A regular update on the fleet vehicles for this directorate
Leave register	To ensure that and effective Manual leave system is in place	Compilation of an effective leave record keeping system for all departments.	100% compliant - Leave register in place	Better management of leave register	Monthly	100%	100%	100%	100%	100%	100%	Leave Register	Current systems being used is Finstel and not HR user friendly

## GOAL 2: To promote social development and co-ordinate and facilitate the development of social amenities for a sustainable livelihood

### KEY PERFORMANCE AREA: Municipal Institutional Development & Transformation

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Accountability and governance	To ensure compliance to the legislations applicable to the directorate	monitor and evaluate the compliance of all Policies, Plans and Programmes of the Municipality with regards to: Skills Development (training of personnel) Employment Equity Programme Performance Appraisal Retention Policy Disability Policy and Work Place Programme and all other plans	Reviewed policy and legislation	strengthen coordination within departments	Monthly	Yes	Yes	Yes	Yes	Yes	Yes	Implementation and adherence to legislative requirements	Compliant in all legislative requirements is ensured



Audit Queries	To ensure that all audit queries and management letters are addressed	Number of reports on issues outstanding in implementing the recommendations / corrective measures from the Auditors (Internal/External & AG)	4 reports	Compliance All corrective measures addressed	Quarterly	4	4	1	1	1	1	Implement all corrective measures identified	Implementation of corrective actions in accordance with the audit report
Prevention of Fraud and Corruption	To ensure that effective prevention of fraud and corruption measure are implemented	No of reports on preventive measures implemented on fraud and corruption prevention	4 reports	Prevention of fraud and corruption	Quarterly	4	4	1	1	1	1	Comparative quotations are done to verify market related prices	However all identified preventative measures are put in place if and when necessary

## GOAL 2: To promote social development and co-ordinate and facilitate the development of social amenities for a sustainable livelihood

### KEY PERFORMANCE AREA: Municipal Institutional Development & Transformation

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Risk Management	To ensure that risk management policies is being implemented within the directorate	No of reports submitted on risk assessments done and corrective measures implemented in the unit.	4 reports	A Risk Management Strategy	Quarterly	0	4	1	1	1	1	Risks are attended as listed below in the scorecard	Risk management meeting held on quarterly basis and corrective measures to be implemented
Skills Development	To ensure that all Senior Managers meet the necessary competency compliance. (NQF Level 6) by 2013	No of Section 57 Managers currently in the process of meeting the minimum competency requirements.	3 Sec 57 personnel	Competent senior managers	Annually	4	5	3	3	2	1	senior managers who meet the minimum competency requirements to enhance their performance	Target exceeded and one senior manager withdrawn.





	To ensure that all personnel are adequately capacitated to carry out their assigned duties/functions	No of training needs identified of personnel within the municipality in line with their PDP	Yearly submission of training needs from all the departments in the municipality	Competent staff and better performance	Annually	1	1	0	0	0	1	Municipal finance officials who meet the minimum competency requirements to enhance their performance	Target not met. No as two other municipal finance official s are still on the program and one withdrawn.
	To ensure that all personnel are adequately capacitated to carry out their assigned duties/functions	No of training needs identified of personnel within the municipality in line with their PDP	. 13 officials	Well capacitated employees to carry their assigned duties	Quarterly	10	13	0	0	0	13	Compliance with Skills development plan	13 officials are attending the Accounting Certificate for 12 months will be completing towards the end of the year

## GOAL 2: To promote social development and co-ordinate and facilitate the development of social amenities for a sustainable livelihood

### KEY PERFORMANCE AREA: Municipal Institutional Development & Transformation

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
	To ensure all employees have access to education	Review of Skills Development Plan	Yearly reviewal of skills developmen t plan	Skills Development Plan	Annually	1	1	0	0	0	1	Reviewed Skills development plan that will cater for the changing needs of personnel	Invitation is sent to all managers to identify employees for ABET training in the beginning of the financial year. The ABET class can be commenced with 25 people and the registration number was.
	To ensure that the municipality adopts and implement the NCBF, which is aligned to the Work Place Skills Programme	Compilation of a National Capacity Building Framework for Umjindi Municipality	Adopted and approved NCBF	Capacity building	Annually	1	1	0	0	0	1	Compilation of a National Capacity Building Framework for Umjindi Municipality	Submitted during the compilation of 2011/12 Financial Year Budget



Labour Relations	To ensure the proper implementation of the Labour Relations policie)	No of reports evaluated on general performance and labour related matters for all staff	4 reports	Sound employer-employee relationship	Quarterly	0	4	1	1	1	1	Provide assistant to employees on labour related issues	General performance and labour related matters for all staff are attended to when arises
	To render HR support to all personnel with regard to claims	No. of Capacity building sessions for Managers and supervisors on disciplinary hearings procedures	3 sessions	Sound employer-employee relationship	Quarterly	0	3	0	1	1	1	Capacity building sessions for Managers and supervisors were held	Workshop on Disciplinary and Grievance procedures was postponed due to unavailability of SALGA officials, and will be arranged as soon as we get the availability of the official.

## GOAL 2: To promote social development and co-ordinate and facilitate the development of social amenities for a sustainable livelihood

### KEY PERFORMANCE AREA: Municipal Institutional Development & Transformation

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
	To ensure an improved Labour relationship co-exists between management and labour	No. of LLF meeting held	Only 7 LLF meetings	Functional LLF	Quarterly	4	12	2	2	1	2	Provide secretariat support at LLF	Target met. Not met as only 6 LLF meetings took place



Employment Equity	To ensure that the recruitment of municipal officials is in line with its employment equity plan & recruitment policy	Number of reports evaluated of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved Employment Equity Plan	4 reports	Skills Retention Policy for Umjindi Municipality	Quarterly	4	4	1	1	1	1	Review the Employment Equity Plan in the next financial year as in line with the amended Employment Equity Act	Due to resignation there are still imbalances in top management. The employment equity plan will be reviewed in the next financial as in line with the amended employment equity plan
Retention of staff	To ensure that existing municipal staff is retained at the municipality	Monitor implementation of the Retention Policy	100% compliant	Well developed HR strategy	Monthly	100%	100%	100%	100%	100%	100%	Implementation of the Retentions Policy	implementing the Skills Retention policy in the employment scarce skills and current employees falling on the category of scarce skills
Annual Performance Report Section 46 MSA	To ensure that the Annual Performance Report is complied and submitted within the time=frame	submission of annual performance to the relevant sector departments	submission of the Annual Performance Report by all departments	Credible annual report serving before council and to relevant provincial departments	annually	1	1	1	1	0	0	Annual Performance Report	Annual Performance Report done during the first quarter and submitted to relevant departments

## GOAL 2: To promote social development and co-ordinate and facilitate the development of social amenities for a sustainable livelihood

### KEY PERFORMANCE AREA: Municipal Institutional Development & Transformation

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		



Annual Report Section 47 MSA	To ensure that the Annual Performance Report is complied and submitted within the time=frame	Submission of annual report council	submission of the Annual Report by all departments	Credible annual report serving before council and to relevant provincial departments	annually	1	1	1	1	0	0	Annual Performance Report	Annual Performance Report done during the first quarter and submitted to relevant departments
Oversight	To ensure that Councillors exercise their role in the oversight duties	No of reports submitted to Council on the establishment of Municipal Public Accounts Committee and oversight committee	1 report	MPAC established	Annually	1	1	0	0	1	0	Oversight report	Provide secretariat for the oversight committee
Employee Assistance Programme	To ensure the well being of Municipal employees and their families	No of reports evaluated on the functioning and impact of the Employee Assistance Programme	1 report	Functioning Employee Assistance Programme	Annually	1	1	0	0	1	0	Target met	Employee Assistance Programme solving the problems of those employees in need of assistance on a personal level
PMS	To ensure alignment of all departments and functions of the municipality in accordance with the IDP	Review of Organisation structure and alignment with IDP	2 reports per department submitted	Ensuring quality service delivery to community	Quarterly	0-	2			1	1	1 Draft report and 1 final report was submitted to council	Target met – evaluation is done on a quarterly basis
	To promote performance management of Section 57 Managers	No of Section 57 staff employed with a signed performance agreement in place during the current financial year	4 senior managers posts signed performance agreements	Well managed and performing departments	Annually	4	7	4	0	0	0	Performance agreements were signed except for the CFO	3 section 57 managers still vacant

## GOAL 2: To promote social development and co-ordinate and facilitate the development of social amenities for a sustainable livelihood

### KEY PERFORMANCE AREA: Municipal Institutional Development & Transformation

Priority Issue (Programme)	Strategic objective	Performance Indicator	Performance Measure		Time frame	Base-line	Target	Performance Target				Projects/ Programmes	Programme Status and Comments
			Output	Outcome				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		



Cascading of Performance	To ensure that performance of all directorates cascade to all personnel	No of reports evaluated on appraisal session held per employee/unit	0 reviews done	Improved service delivery	Quarterly	0	0	0	0	0	0	Cascading of performance to employees up to post level 3	Matter has to be discussed in the SALGBC
Audit Queries	To ensure that all audit queries and management letters are addressed	Number of reports on issues outstanding in implementing the recommendations / corrective measures from the Auditors (Internal/External & AG)	4 reports	Compliance All corrective measures addressed	Quarterly	4	4	1	1	1	1	Implement all corrective measures identified	Implementation of corrective actions in accordance with the audit report
Prevention of Fraud and Corruption	To ensure that effective prevention of fraud and corruption measure are implemented	No of reports on preventive measures implemented on fraud and corruption prevention	4 reports	Prevention of fraud and corruption	Quarterly	4	4	1	1	1	1	Comparative quotations are done to verify market related prices	However all identified preventative measures are put in place if and when necessary
Risk Management	To ensure that risk management policies is being implemented within the directorate	No of reports submitted on risk assessments done and corrective measures implemented in the unit.	4 reports	A Risk Management Strategy	Quarterly	0	4	1	1	1	1	Risks are attended as listed below in the scorecard	Risk management meeting held on the 4th quarter and corrective measures to be implemented



## **ii. FINANCIAL VIABILITY AND MANAGEMENT**

The promotion and maintenance of a financially viable municipality. The Municipality is experiencing a serious financial cash flow as a result cost curtailment measures were introduced to curb unnecessary expenditure and revenue enhancement to improve revenue collection and explore new revenue sources.

## **iii. INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY**

The provision of basic services through infrastructure development and the maintenance thereof. The Municipality has implemented all projects funded by MIG under water and sanitation, roads and stormwater, sports infrastructure as well as electricity infrastructure funded by the Department of Energy. There are a few capital projects budgeted for that were put on hold, but was carried forward to the next financial year. See introduction

## **iv. LOCAL ECONOMIC DEVELOPMENT**

The stimulation, strengthening and improvement of the local economy in order to achieve sustainable growth. The Municipality has made some strides in appointing the Umjindi Development Agency to deal with economic growth. The Barberton Tourism Organisation has continued his mandate with marketing tourism across the country and abroad. The Umjindi Jewellery Project is still functioning well despite a financial crisis. Though The LED section supports this project financially, the funds needed are more than the amount the Municipality can afford. The Barberton Mines has come to the party and is supporting the jewellery project financial. The Project manager of Umjindi Jewellery has applied for fund from the DEDET in the Province. A number of trainees have been trained in the year under reviewed despite the financial challenges. The Municipality and the Province have join hands to develop and enlist MakhonjwaMountain as a World Heritage Site. This is one of the very interesting projects that the Municipality and the Province has embarked upon although currently this project is suffering financial setback to complete the whole World Heritage and enlisting process. Business plans have submitted to National Heritage Council and National Lottery for funding but all were not successful.

## **v. MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION**

The facilitation and development of sustainable service delivery and capacity building in the municipality.

The general challenges that confronted the Municipality during the 2010 /2011 financial year are reflected below:

- The vacancy of a Directors Corporate- and Community Services for the last four and three years respectively has created a strain with regard to leadership and administration of these two departments.
- The delay of Council to finalise the appointment of the Acting Director Administration and Legal Services in the Office of the Municipal Manager has created uncertainty to the incumbent and the institution.



- The untimely death of Director Civil Services has posed a further challenge of vacant position at senior management level.
- Technical skills shortage (especially civil and electrical engineers), ultimately posts were filled. With regard to the technical skills shortage, the Municipality has developed a policy that focuses on the recruitment, acquisition and retention of scarce skills.
- Cash flow challenges which resulted in some training not implemented.
- Implementation of Job Evaluation and Wage Curve
- The conclusion of Job Evaluation and Wage Curve processes have met another stumbling block at SALGBC between the employer and the unions, therefore no implementation could take place at the local municipality.
- The cash flow challenges of the municipality have serious negative impact in the implementation of the Municipal projects and programmes identified in the IDP.

To ensure that skills development is focused on jobs and individuals, the Municipality started to implement the minimum competency requirements during the 2010/2011 financial year in terms of which employee profiles will be compiled, a gap analysis will be performed, and a programme will be developed and implemented to ensure the acquisition of the required skills and in turn comply with the requirements standards as set by National Treasury.

To ensure the sustained development of Human Resources Skills Audit was conducted by the service provider appointed by the Mpumalanga Cooperative Governance and Traditional Affairs in the financial year under review, and results are still outstanding. This puts the Municipality in a difficult situation to implement personal development plan of employees.





## Chapter 4

### AUDITED STATEMENTS AND RELATED FINANCIAL INFORMATION

#### 4.1 ASSESSMENTS OF GRANTS

Received	Budget	CONDITIONS	JUNE 2010	Expenditure	Budget	CONDITIONS
National		MET	UNSPEND	National		MET
		(YTD 2010/2011)				(YTD 2010/2011)
DME	8 500 000.00	12 681 514.48	4 181 514.48	DME	8 500 000.00	12 681 514.48
Equitable Share	36 584 000.00	36 583 922.00		Equitable Share	36 584 001.00	36 583 922.00
MFMG	1 000 000.00	1 422 405.84	422 405.84	MFMG	1 000 000.00	1 422 405.84
EPWP	167 000.00	594 070.00		EPWP	167 000.00	472 916.56
MIG(2010/2011)	18 630 000.00	21 299 769.00	5 669 769.00	MIG(2010/2011)	18 630 000.00	13 662 168.92
MSIG	750 000.00	750 000.00		MSIG	750 000.00	402 581.78
Library Grant		15 281.24	15 281.24	Library Grant		9 348.00
HERITAGE SITE	2 400 000.00	-	-	HERITAGE SITE	2 400 000.00	-
EDM	-	-	-	EDM	-	-
<b>TOTAL GRANTS RECEIVED</b>	<b>68 031 000.00</b>	<b>73 346 962.56</b>	<b>10 288 970.56</b>	<b>TOTAL GRANTS SPEND</b>	<b>68 031 001.00</b>	<b>65 234 857.58</b>
	% grants received	107.81			Unspend grants	8 112 104.98
					% Spending	95.89



## Chapter 4: DRAFT AUDITED STATEMENTS AND RELATED FINANCIAL INFORMATION

### 4.1 MTREF 2010/2011 SUMMARY

DESCRIPTION	APPROVED BUDGET 2009/10	BUDGET YEAR 2010/11	BUDGET YEAR 2011/12	BUDGET YEAR 2012/13
<b>Operating Revenue by Source</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Property rates	13 276	13 765	14 591	15 467
Electricity	39 846	58 202	61 694	65 395
Water	17 207	18 277	19 373	20 536
Sanitation	4 767	4 850	5 141	5 449
Refuse Removal	7 029	6 117	6 484	6 873
Grants	47 242	40 901	46 089	50 609
Interest & InvInc	500	500	530	562
Rent of facilities	509	439	465	493
Interest on O/S debt	1 608	1 550	1 643	1 741
Traffic fines	302 252	100 300	106 318	112 697
Fines	302	565	599	635
Licenses and permits	1 812	1 710	1 813	1 922
Other	48 275	13 352	3 130	3 318
<b>TOTAL OPERATING REVENUE</b>	<b>182 373</b>	<b>160 228</b>	<b>161 552</b>	<b>173 000</b>



	<b>MEDIUM TERM FINANCIAL PLAN</b>			
<b>EXPENDITURE BY TYPE</b>	<b>FULL YEAR FORECAST 2009/10</b>	<b>BUDGET YEAR 2010/11</b>	<b>FORECAST 2011/12</b>	<b>FORECAST 2012/13</b>
Employee related costs	50 160	54 711	57 696	61 158
Remuneration of councilors	4 085	4 270	4 955	5 451
Electricity bulk purchases	24 170	30 350	32 171	34 101
General expenditure	55 154	50 904	55 786	60 957
<b>TOTAL OPERATING EXPENDITURE</b>	<b>133 569</b>	<b>140 235</b>	<b>150 608</b>	<b>161 667</b>
Capital Expenditure	35 300	42 578	36 370	41 152
<b>TOTAL EXPENDITURE</b>	<b>168 869</b>	<b>182 813</b>	<b>186 978</b>	<b>202 819</b>
Depreciation and Asset impairment	40 000	50 000	53 000	56 180
<b>TOTAL EXPENDITURE</b>	<b>208 869</b>	<b>232 813</b>	<b>239 978</b>	<b>258 999</b>
<b>TOTAL SURPLUS/(DEFICIT)</b>	<b>(11 339)</b>	<b>(30 007)</b>	<b>(42 056)</b>	<b>(44 847)</b>

## **4.2 DRAFT ANNUAL FINANCIAL STATEMENTS:30 JUNE 2011**

### **ANNEXURE C AS PER ATTACHED SCHEDULE**

## **4.3 ASSESSMENTS OF GRANTS 2010/2011**

*Disclosures Of Grants And Subsidies In Terms Of Section 123 Of MFMA, 56 Of 2003 For The Year Ended 30 June 2010*

### **ANNEXURE D AS PER ATTACHED SCHEDULE**



## Chapter 5: FUNCTIONAL AREA SERVICE DELIVERY REPORTING

### **INTRODUCTION**

This chapter deals with how services were delivered during the 2010/2011 financial year, indicating performance achievements against the IDP targets. The performance of the Umjindi Municipality is reported against the scorecards prepared for each sector, which indicates the IDP programme and the agreed delivery agenda and target. The sectors are made up of various departments and a municipal entity (UMLEDA) who deliver services to our communities.

### **5.1 Developmental Planning and Human Settlement**

#### **Overview**

This department is central to municipal planning because it deals with the strategic planning (Integrated Development Planning) through various stakeholders' consultation structures. It provides spatial direction to public and private sector and promotes integrated human settlement planning. It further deals with local economic and tourism development. The following legislations are more relevant to this section:

- Constitution of the Republic of South Africa of No 108 of 1996.
- Municipal Demarcation Act 27 of 1998
- Municipal Structures Act 117 of 1998
- Municipal Systems Act of 2000
- Municipal Property Rates Act of 2004
- Housing Act 107 of 1997
- Municipal Finance Management Act 56 of 2003

#### **The different units within this Section:**

- Integrated Development Planning
- Town Planning and Building Control
- Human Settlement and Land administration
- Local Economic and Tourism Development

#### **INTEGRATED DEVELOPMENT PLAN**

##### **Overview**

Integrated Development Planning (IDP) is a process whereby municipalities prepare 5 year strategic plans that are reviewed annually in consultation with communities and stakeholders. These plans seek to promote integration by balancing, social, economic and ecological pillars of sustainability and by coordinating actions across sectors and sphere of government. The Integrated Development Plan ensures that municipalities fully utilize their scarce resources and accelerate service delivery. The council plays a crucial role in making decisions based on the needs and priorities of their communities.



South Africa is committed to participatory local government where communities are central to their development. Umjindi Local Municipality has opted to utilize Community Base Plan (CBP) as a way of identifying locally appropriate development needs and integrates them to the IDP through stakeholder participation. Through CBP local communities are in a position to influence how resources are allocated especially in the budgets of local municipality. The main objective of the CBP is to promote sustainable livelihoods and local democracy. The CBP process is led by the Ward Councillors and coordinated by the IDP Unit. All the needs and priorities identified during the community consultations are presented in the IDP Representative Forum of the Municipality for final prioritization.

### **IDP Representative Forum**

All different stakeholders are represented in this forum and issues are analysed, priorities are identified and consensus is reached on which priorities are to be included within the IDP for the following financial year. The millennium development goals, national and provincial priorities in development and peculiar local development needs are considered for prioritization. A list is then generated and presented to the IDP Steering committee.

### **IDP Steering Committee**

All priorities received from the IDP Representative forum are technically assessed taking into consideration the cost, other sources of funding and other options of providing the services to the communities.

### **Budget**

The budget gives effect to the strategic priorities of the municipality. The SDBIP therefore serves as a “contract” between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. The Finance Department allocate the budget to the list of priorities finalized by the IDP steering committee taking into account the money that will be collected through internal revenues and external revenues (Conditional grants, infrastructure and capacity building transfers)

*The following are the summary of the priority issues for 2011 /2012 financial year that was approved by Council in the IDP:*

#### **1. Infrastructure and Services**

- Water and sanitation
- Electricity
- Roads and Storm-water
- Waste management
- Housing
- Cemeteries
- Telecommunication
- Town Planning



## 2. Economic Development

- Tourism development
- Local Economic Development

## 3. Social Development

- HIV and AIDS
- Education
- Public safety
- Public transport
- Disaster management
- Sports and Recreation
- Emergency Services
- Environmental Management

*The following capital projects for service delivery will be implemented in 2011/2012 financial year's budget:*

Electrification: Emjindini Trust (250 Households)	R3.390 625.0
Electrification: Dixie Farm (100 Households)	R1 374000.0
Electrification: Lindokuhle ( 347 H/holds )	R5 890 84
Electrification Phola Park (503 Households)	R6 790 22
Electrification: Verulam Phase 2 (517 Households)	R6 975 02
Bulk Water Supply Sheba Siding	R3 150 00
Replacement of AC Pipes with HDPE( Phase 4)	R6 523 933.4
Bulk Water Supply- KaMadakwa-Ndlovu and Emjindini Trust	R9 362 716.5
VIP Toilets for rural areas (Emjindini Trust and Kamadakwa-Ndlovu):	R1.41
Sports Infrastructure Development	R724 070.0
Sheba Pedestrian Footbridge	R1.2000 00
Township Establishment Sheba Siding	R1.8001
Township Establishment Msholozi	R820 00
Roads and Stormwater :Gravel with crusher Ext14,Verulum and other extensions	R1 750 00
EPWP Grant ( sidewalk paving, grass cutting , cleaning of storm water drainage and HIV /AIDS programme)	R536 000.0



- **TOWN PLANNING**

**Introduction**

Urban, city, and town planning integrates land use planning and transportation planning to improve the built, economic and social environments of communities. Regional planning deals with larger environment, at a less detailed level. Urban planning can include urban renewal, by adapting urban planning methods to existing cities suffering from decay and lack of investment. There are basically two policies we use in the municipality to ensure sustainable human settlement and also containing the image of our towns; Spatial Development Framework that deals with spatial arrangements and nodal growth points and direction. The other policy is the Umjindi town planning schemes of 2002 that controls development within the urban edge. We are currently working towards approving Land Use Management System (LUMS) that will replace the current town planning schemes.

**Core functions**

- Land use control and management
- Building control
- Environmental Management
- Geographic Information Systems (GIS)

**Programmes currently under implementation from 2010 moving forward**

- Formalization of Sheba Siding (currently 60%) – issues outstanding is land transfer and relocation of 8 families from the MTPA Land and the vesting of land from the Department of Public Works to the Municipality.
- Formalization of Msholozu transitional camp into a formalized township to be know as Emjindini Extension 17
- Completion of the LUMS (final phase – community consultation)
- Formalization of Emjindini Trust and Kamadakwa-Ndlovu funded and implemented by Human Settlement

- **HUMAN SETTLEMENT**

1. In line with the housing code the role and function of Human Settlement: “Every municipality, as part of its process of integrated development planning, must take all reasonable and necessary steps within the framework of national and provincial housing legislation and policy to ensure that the right to have access to adequate housing is realized on a progressive basis”.





2. In order to fulfill its role, every municipality must carry out the following functions;

1. Health and Safety
2. Efficient Services
3. Housing Delivery Goal
4. Land for housing
5. Public Environment
6. Conflict Resolution
7. Bulk and Revenue Generation Services
8. Land Use
9. Housing Development

3. Municipalities participate in national housing programmes by;

1. Promoting a housing development project by a developer
2. Acting as a developer in respect of the planning and execution of a housing development project on the basis of full pricing for the cost and risk.
3. Entering into a joint venture contract with a developer in respect of a housing development project
4. Establishing a separate business entity to execute a housing development project.
5. Administering any national housing Programme in respect of its area of jurisdiction, if accredited
6. Facilitating and supporting the participation of other role players in the housing development process

### **Introduction**

The Human Settlement Unit seeks to promote integrated and sustainable human settlements in Umjindi Municipality guided by the Housing Act which states that in Section 9(i) (f) that every municipality must as part of the municipality processes of IDP take all reasonable and necessary steps within the framework of National and Provincial Housing Legislation and Policy to initiative plan, coordinate, facilitate, promote and enable appropriate housing development in its area of jurisdiction. The planning should include a plan of the Local Housing Strategy.

### **Core functions**

- To ensure that all people of Umjindi have access to adequate housing
- To implement the housing strategy for Umjindi Municipality
- To ensure that the needs of the community are communicated to the Department of Human Settlement



## **RECOMMENDATIONS**

1. Submission to DHS to make more financial resources available for more RDP Units.
2. Source funding for the purchase and servicing of land wonder to make stands available for middle income earners.
3. Develop clear guidelines and compliance to the issuing of confirmation of letters.
4. Entering into a service level agreement with the DHS on the accreditation of Umjindi Municipality as a Housing Agency.
5. Provision of funding for the building of rental stock on stand 829 Emjindini.

## **• LOCAL ECONOMIC DEVELOPMENT**

### **Introduction**

Local Economic Development (LED) is a process and strategy in which locally based individuals or organizations use resources to modify or expand local economic activity to the benefit of the majority in the local community. Local initiatives may either be self-generated by community members or stimulated by external agencies like a provincial government or development agency.

### **Core functions**

- The main aim of LED is to create employment opportunities to the benefit of all local residents. It should encompass all stakeholders in a local community who are involved in different initiatives aimed at addressing the socio-economic needs in that community.
- The local business market, economic environment and other economic related issues should be eradicated and a conducive environment created.
- Assist up and coming business in the best way possible to get to their feet. This may include Trainings, referral to funders etc.
- Help ensure that current business are not frustrated by unnecessary bylaws but a conducive environment is created

### **Programmes that will be implemented in the 2011/12 that has bearing on service delivery**

- Promotes Arts and culture in Municipality area
- Ensure Barberton preserve Heritage by declaring Makhonjwa Mountains as World Heritage site
- Promote poverty alienation programme,
- Promote programmes and projects that aim at reducing unemployment through expanding Local Economic growth.
- Promote Tourism development initiatives especial at the township.
- Management municipal entity for Local Economic Development (UMLEDA).
- Source funding for LED and Tourism Development Projects



## 5.2 Finance

### **Municipal Financial Viability and Management**

1. Expenditure management and monitoring is performed in accordance with Sec 65 of the MFMA. Expenditure as approved in the MTREF is monitored to ensure that Directorates do not over /under spend on their respective budgets.
2. Section 65 (e) of the MFMA requires that Creditors be paid within 30 days of receiving of relevant invoice or statement. Due to cash flow challenges alluded to above, this Section is not complied to entirely. All invoices due for the first quarter have been paid to date.
3. Section 66 of the MFMA requires that a report be submitted to Council on al expenditure incurred relating to staff salaries, wages, allowances and benefits. A report is tabled monthly to Council as required. The national norm on salaries is 35 – 38% of the operating budget. Currently the Municipality is at 32 % and this falls within the norm.
4. The Municipality currently has long term debt with DBSA which debt is being paid regularly (Capital and Interest)
5. The Municipality receives grants from various external institutions, which are Gazetted annually in the DORA. Expenditure on grants is managed and monitored in accordance with the requirements of the DORA and reported accordingly. All funds are ring-fenced in the investment account so that we ensure that they are utilized for the specific purpose as required
6. Sec 122 of the MFMA requires a Municipality to prepare and submit its Annual Financial Statements. The Municipality's 2009/2010 Annual Financial Statements were compiled and submitted to the office of the Auditor General on 31 August 2010. The Audit process is completed and did the Municipality receive a Disclaimer of Opinion by the AG.
7. Revenue Management and monitoring is performed in accordance with Section 64 of the MFMA. Revenue as approved in the MTREF budget is monitored to ensure that the Directorate do not under collect on their respective budgets.
8. Debtors are a great concern as they affect the Municipality's cash flow and pose as a threat / risk in ensuring financial viability of the Municipality. Various strategies have been implemented to ensure generation of required results. This includes disconnecting defaulters and full blocking of pre-paid as well as appointment of a Debt Collecting agency to assist the Municipality to recover all its outstanding debts.
9. The Municipality subsidizes the indigent households through its Equitable Share allocation. The application process was finalized with 2 264 applications received, 1 256 approved, 197 not approved, 443 not finalized and 368 referred back for further verification.
10. The directorate role is ensuring financial integrity of the Municipality's programmes and services is achieved through compliance with various financial laws and regulations while focusing on results, service quality and customer satisfaction. All key financial policies were approved by Council and implemented. These Policies establish the guiding principles for sound Financial Management.



11. The Directorate is committed to actively identify and manage all risks inherent in its activities in order to support the achievement of Municipal wide objectives. A comprehensive risk management framework for the directorate, particularly addressing compliance and operational risk was established and it has been incorporated as part of the performance management system. Risk management framework will evolve as the Directorate continues to apply industry best practice in the measurement and management of risk. The risk register development during April 2011 for the 2011/2012 financial year has been incorporated as part of the performance management system.
  
12. **Sound Financial Management is essential for the Municipality to fulfil its mandate in a financially viable way by implementing the following strategies and programme for 2011/2012:**
  - Promote revenue enhancement by revamping the Debt Collection Unit and proper management of the Debt collection Agency.
  - Improving internal controls and records keeping for the general expenses.
  - Complete the upgrade of the financial system from Finstel to Sebata FMS.
  - Bank Reconciliation to be reviewed and verified on a weekly basis as required by new system
  - Approval and Implementation of the supplementary valuation roll.
  - Improved management of supply chain unit according to applicable legislation to ensures that each contract awarded for the provision of goods and services yields valuable results for money spend and curbed purchases that are above market related prices.
  - Ensure proper utilization of all Conditional Grant Funds according to DORA, (Conditional Grant Funding intended for infrastructure projects will not be utilized for Operational Expenditure).
  - Continuous implementation of capacity building Programme for the Finance employees to ensure prudent financial management and financial reporting.
  - Implementation outcome 9 of the province in finance management

<b>CHALLENGES</b>
Cash flow of the Municipality remains a serious challenge
Increasing debts is causing serious threats to the sound financial viability of the municipality
Collection of arrear debts has not taken off as anticipated but no huge success has been reached yet
Lack of skilled personnel within the Financial Services Directorate (Asset Register GRAP 17 compliance)
Lack of commitment from some of finance employees
Urgently filling vacant posts of the Debt Collection unit, CFO and Asset Management Unit



### **5.3 Department of Electrical Services**

#### **Overview**

This Department is responsible for Electricity Infrastructure Development and Maintenance in order to supply bulk and distribution network, Planning, Sector Plans Development, NERSA compliance, data capturing and reporting as well as Municipal Fleet, maintenance of municipal vehicles and municipal plants i.e. water- and sewer plant.

#### **Description of Activities**

- Provision of Electricity
- Street lightning and Municipal fleet
- Technical support and operation of distribution network
- Fleet maintenance program
- Infrastructure development
- Basic electricity and maintenance of network
- Municipal vehicle maintenance and purchases
  
- Project Implementation and support
  - Implementation of Infrastructure Projects
  - Implementation of projects with the following:
    - NERSA Compliance
    - OHS compliance
    - Data capturing/monitoring
    - Reporting on grant expenditure
    - Co-ordination and support of basic electricity (Infrastructure)
  
- Planning and Development
  - Policy development and support
  - Inputs on the availability of the electrical services for land use purposes.
  - Long term planning with regard to Electrical Services needs
  - Review electrical master plans
  - Maintenance and Infrastructure development
  - Re-address electricity backlog
  - Ensure sufficient electricity supply
  - Ensure electricity supply quantity
  - NRS 048
  - Provision for Electricity loss management
  - Ensure project viability in terms of sustainable standards
  - Ensure effective community and street lightning been provided



## **Programmes /Projects that will be implemented in the 2011/12 that has bearing on service delivery**

### **CAPITAL PROJECTS 2011/12**

- Electrification: Emjindini Trust (250 Households) : R3.390 625.00
- Electrification: Dixy Farm (100 Households) : R1 374000.00
- Electrification: Lindokuhle ( 347 H/holds ) :R5 890 846
- Electrification Phola Park (503 Households) :R6 790 225
- Electrification: Verulam Phase 2 (517 Households) :R6 975 025

### **OPERATIONAL PROGRAMME 2011/2012**

- Review electrical master plans
- Maintenance and Infrastructure development
- Re-address electricity backlog
- Ensure sufficient electricity supply
- Ensure electricity supply quantity
- NRS 048
- Provision for Electricity loss management
- Ensure project viability in terms of sustainable standards
- Ensure effective community and street lightning been provided

## **5.4 Civil Services and Infrastructure**

This department is responsible for Infrastructure development for bulk connector and reticulation of water services, roads and stormwater infrastructure development and maintenance, planning, data capturing and reporting.

### **DESCRIPTION OF CORE SERVICES**

#### **Infrastructure Maintenance and Technical Service**

- Technical operations, bulk and reticulation
- Water maintenance program bulk and reticulation
- Sewer maintenance program bulk and reticulation
- Responsible of Infrastructure development
- Responsible for road maintenance and operations

#### **Project Implementation and Support**

- Implementation of Infrastructure projects (MIG)
- Implementation of projects with the following:
  - EPWP Compliance
  - OHS Compliance
  - Data capturing/monitoring
  - Reporting expenditure to relevant stakeholders



## **Water and Sanitation**

- Review WSDP and ensure pre appraisal of water and sanitation projects
- Redress water and sanitation backlog
- Ensure sufficient water resources (raw)
- Ensure water quality of high standard
- Ensure project viability in terms of sustainable standard
- Provide for Water Loss Management Programme

## **ANALYSIS OF FUNCTION**

### **Bulk Water Service**

Umjindi local municipality has both the roles and responsibilities of being a water service authority and service provider as far as water and sanitation are concerned.

### **Roles & Responsibilities of Umjindi Local Municipality**

- Planning- Water services development plan (WSDP)
- Water Services Authority
- Bulk Water Sanitation Supply (including plants treatment)
- Water Reticulation network
- Water Quality Management pollution control
- Rudimentary Water Supply (Rural and Farms Area)
- Water metering installation & Water Loss Management
- Water conservation and Water Demand Management
- Maintenance of water infrastructure
- Bulk meter installation/maintenance
- Meter readings for distribution
- Tariff and standards

### **Sanitation**

Plans have been compiled by the Umjindi municipality and Ehlanzeni District Municipality to eradicate the backlogs. These have been linked as higher impact projects for the water project with specific targets. MIG is being utilized for the eradication of the backlogs and own funds from municipalities. Project and business plan have been prepared for the roll-out purposes.

### **Roads and Stormwater**

A road and storm water master plan project is being implemented in phases and funded through the Municipal infrastructure grant.

### **Programmes / Projects that will be implemented in the 2011/12 that has bearing on service delivery**





## **CAPITAL PROJECTS 2011/12**

- Bulk Water Supply Sheba Siding :R3 150 000
- Replacement of AC Pipes with HDPE( Phase 4) :R6 523 933.48
- Bulk Water Supply- KaMadakwa-Ndlovu and Emjindini Trust:R9 362 716.52
- VIP Toilets for rural areas (Emjindini Trust and KaMadakwa-Ndlovu): R1.4m
- Sports Infrastructure Development: R724 070.00
- Sheba Pedestrian Footbridge:R1.2000 000
- Roads and Stormwater :Gravel with crusher Ext14,Verulum and other extensions= R1 750 000
- EPWP Grant ( sidewalk paving, grass cutting , cleaning of storm water drainages and HIV /AIDS programme) = R536 000.00

## **OPERATIONAL PROGRAMME 2011/2012**

- Bulk Water Sanitation Supply (including plants treatment)
- Review WSDP and ensure pre appraisal of water and sanitation projects
- Water Reticulation network
- Water Quality Management pollution control
- Rudimentary Water Supply (Rural and Farms Area)
- Water metering installation & Water Loss Management
- Water conservation and Water Demand Management
- Maintenance of water and sanitation, roads and Stormwater infrastructure
- Bulk meter installation/maintenance
- Bulk Meter readings for distribution
- Tariff and standards

### **5.5 Corporate Services**

This department is responsible for the administration. It provides services to line management as a business and strategic partner working hand in hand with the Office of the Municipal Manager.

The Department covers the following functions:

- Organisational Development( PMS, Organisational structure)
- Municipal by-laws
- Personnel Admin and management
- Human Resources Development
- Administrative policies and procedure manuals
- Employment Equity
- Labour Relations
- Skills Development
- Customer care
- Employee Wellness programme
- Secretariat support to Council and its committees
- Occupational Health and Safety



- Registry and Records Management
- Reception and
- Libraries

Corporate Services comprises of the following sections:

- Human Resources Management,
- Administration,
- Records Management
- Labour Relations,
- Customer Care,
- Employee Wellness programme
- Performance Management for section 57 employees
- Libraries

- **HUMAN RESOURCES MANAGEMENT**

Human Resources Management facilitates the staffing process in the municipality. Policies have been developed to guide management decisions with regard to HR related issues. For the Financial year under review the following policies were reviewed, adopted and approved by Council for implementation:

- Recruitment Selection and Appointment
- Promotions Policy
- Training and Development Policy
- HIV and AIDS
- Employee wellness Program
- Induction of Newly appointed staff
- Capacity Building Strategy Framework
- Donations Policy
- Internal Bursary
- Occupational Health and Safety
- Skills Retention

**Key performance Areas**

- Human Resources activities and administration
- Human Training and Development
- Human Resources Recruitment Selection and Induction
- Exit management
- Scarce skills retention
- Employee wellness program and Occupational Health and Safety
- Co-ordinate the Assessment of PMS Quarterly Reports
- Co-ordinate the Evaluation of Section 57 Senior Managers



- **ADMINISTRATIVE SECTION**

This unit focuses mainly on Council and Administrative support services and the following key performance areas:

- Provision of Secretariat Services to Council and Administration l Committees.

### **Functions of Council Committees**

Ward Committees and IDP Representative forum are the ‘engine’ of the Municipality and play a vital role in the process of building democracy and facilitating public involvement in Council. The Committee system of Council is one of the most important mechanisms for ensuring efficient, transparent government and allowing public input through IDP PMS Forums processes. Council Committees play a vital role in facilitating public participation by providing forums such as public hearings for the public to air their views and make submissions regarding issues and encourage public participation meetings. The Municipal Public Account committee plays an oversight over municipal accounts and annual report.

*The council and Mayoral committee of a municipality have the duty to:*

- Exercise the municipality’s executive and legislative authority and use the resources of the municipality in the best interests of the local community; provide, without favour or prejudice, democratic and accountable government;
- Encourage the involvement of the local community;
- Strive to ensure that municipal services are provided to the local community in a financially and environmentally sustainable manner;

*Consult the local community about—*

- (i) The level, quality, range and impact of municipal services provided by the municipality, either directly or through another service provider: and

(ii) The available options for service delivery:

- Give members of the local community equitable access to the municipal services to which they are entitled;
- Promote and undertake development in the municipality;
- Promote gender equity in the exercise of the municipality’s executive and legislative authority;
- Promote a safe and healthy environment in the municipality: and
- Contribute, together with other organs of state, to the progressive realisation of 30 the fundamental rights contained in sections 24, 25, 26, 27 and 29 of the Constitution.

Other committees of Council ensure the effective administration in rendering service delivery without any red tapes.



## **Records Management**

According to the National Archives & Records Services of SA Policy Manual, sound records management is fundamental for good governance, effective and efficient administration. It forms the basis for formulating policy managing resources and delivering services to the public. Records management also provides a basis for accountability and protecting the rights of individuals.

Records are the output of the business/institution and administrative processes of a governmental body -the final proof that an institution/business or administrative process was transacted. They serve as essential proof of the business that was conducted and should remain unaltered over time for as long as they are needed. Records have on-going use as a means of management, accountability, operational continuity, legal evidence and disaster recovery. Records form part of society's memory and broader cultural heritage.

The need for effective management of records is enhanced by the legislative provisions in section 13 of the National Archives and Records Services of South Africa Act (act 43 of 1996), the Public Finance Management Act 1999, the Promotion of Access to Information Act 2000, the Promotion to Administrative justice Act 2000 and the electronic Communications and Transactions Act 2000 in terms of which governmental bodies have an obligation to manage their records properly, to provide access to information contained in records, provide reasons for administrative decisions and to ensure the authenticity of records.

Records management is a process of ensuring the proper creation, maintenance use and disposal of records throughout their life cycle to achieve, transparent and accountable governance. All though records management is a function that is generally underestimated, Umjindi Municipality complied too all legislation and implemented the core elements of sound record management namely:

- Records Management Policy
- Records procedure manual
- Records classifications systems:
- File plan
- Schedule for records other than correspondence files
- Records control mechanisms:
- Register for files opened
- Register of disposal authority
- Destruction register
- Disposal program
- Training / electronic records system.

There are still some challenges such as, lack of storage space and staff but progress was made as shone in the following pictures:





**Before**



**After**



**Before**



**After**



- **LABOUR RELATIONS**

The aim of the section is to:

- Ensure sound Labour Relations in the Municipality
- Provide effective Labour Relations Services to minimize disputes.

- **CUSTOMER CARE SECTION**

- To improve business efficiency and performance by providing a reliable, responsive, competent, accessible, courteous, multi-optional, confidential and secure information service to the consumers within UmjindiMunicipality as well as the public in general.
- Achieving higher levels of customer satisfaction and an effective customer and employee feedback system.
- To maximize relationships with customers and thereby increase the revenue base of UmjindiMunicipality

- **EMPLOYEE WELLNESS PROGRAMME**

- Ensure that the wellness of employees are attended.

- **PMS AIMS**

Assessing, Monitoring and Evaluating of Departments Performance.

- **LIBRARIES**

The public library is an abundant collection of books and other material for reading, for seeking information, for pleasure and entertainment and for study. It is a place which provides space and quiet for reading and work. Readers in the library should be able to find what they seek either by asking staff or by researching catalogues and other databases on line. Personal computers are available both for research and for people engaged in their own work

Librarians do cater for children, both in the selection of material also in the help and encouragement in finding books and stories of which younger readers may not know. In the financial year under review the status quo of our three libraries were as follows:

BARBERTON ,EMJINDINI AND LOW'S CREEK LIBRARIES	
The number of Books and reading material distributed	8998
The of users of the computer services (internet/study/recreation)	1403
The number of information service requested	2602
The current average membership	2951





## 5.6 Municipal Manager

### INTERNAL AUDIT

The Internal Audit function has been established in terms of Section 165 of the Municipal Finance Management Act (Act 56 of 2003).

#### **CORE FUNCTIONS:**

Internal Audit provide an innovative, responsive and effective value-added internal audit function by assisting management in managing risks, monitoring compliance and improving the efficiency and effectiveness of internal control systems. Internal Audit therefore evaluates and contributes to the improvement of risk management, internal control and governance systems.

The Institute of Internal Auditors defines internal auditing as follows:

*“...an independent, objective assurance and consulting activity designed to add value and improve an organization’s operations. It helps an organization accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.”*

#### **INTERNAL AUDIT PLAN FOR THE 2010/11 FINANCIAL YEAR**

*Internal Audit has executed the following areas during the year under review;*

- ☐ Review Performance Management System quarterly reports (PMS)
- ☐ Review salary administration and conditions of service by focusing on the following; payroll, statutory deductions, overtime and leave management.
- ☐ Observed during the half-year and year-end stock count process
- ☐ Review the Bank Reconciliation Statement
- ☐ Coordinate the process of conducting an organizational risk assessment workshop for the 2011/2012

#### **AD-HOC AUDITS**

The following ad-hoc requests were received from management and were executed by Internal Audit;

- ☐ Requested to audit – Petty Cash and Floats for 30 June 2011.
- ☐ Requested to review overtime.
- ☐ Verify stock takes shortages

#### **ACHIEVEMENTS**

- ☐ Continuous functional reporting of audit activities to the Audit Committee on a quarterly basis through scheduled Audit Committee meetings.
- ☐ Carried out ad-hoc request as requested by management
- ☐ Observed the opening of Tender documents (Ad-hoc basis)
- ☐ Developed a Risk Based Audit Plan for the 2010/2011 financial year.
- ☐ Audit Committee reviewed the Internal Audit Plan and approved it thereafter.
- ☐ Procured an Internal Audit software (Teammate)





## **CHALLENGES**

- Inadequate resources for Internal Audit Unit to effectively execute these functions appropriately.
- Non-implementation of the approved Continuing Professional Development plan (CPD) 2010/2011 for Internal Auditors due to the Cash Flow challenges of the Municipality.

## **RECOMMENDATIONS**

- Allocate budget for Internal Audit to attend trainings approved by the Audit Committee as part of Internal Audit Continuing Professional Development plan as required by the standards of the IIA.
- Co-source the Internal Audit function for at least two consecutive years to enable the in-house Internal Audit staff to conduct audits in accordance with the Standards of the Institute of Internal Auditors.

## **LEGAL SERVICES**

### **CORE FUNCTIONS: LEGAL**

All matters with possible legal consequences related to the Municipality in general were being attended to as part of the normal daily function of this office. Advice was also given to the various directorates upon request. Legal documentation e.g. contracts and letters of demand on specific issues that have the potential of civil action against the Municipality were dealt with. Consultations with aggrieved members of the public were continuously taking place when the situation required it. Legal responsibilities also entail periodic consultations with Council's lawyers.

Promotes compliance to all legislations and policies of the municipality  
Offer legal advice to all directorates and political office bearers  
Offer legal advice to the public on municipal matters  
Promotes Good Governance in the municipality  
Chairperson of the Risk Management Committee

### **ADMINISTRATION**

This office is responsible for managing the administration of the offices of the Executive Mayor, Speaker and Municipal Manager

Administration of the Offices of the Executive Mayor and Speaker is primarily in a supervisory capacity but other assistance was also provided when specifically required by the holder of any one of these offices.

### **PROGRAMS/PROJECTS**

Due to the nature of the composition and responsibilities of this office no programs or projects were embarked upon.



## **5.7 Community Services**

The Department of Community Services is the largest department within the Municipality and renders a number of services such as Parks and Recreation, Cemetery services, Waste Management, HIV and Aids, Care of the Aged, Traffic and Licences, Disaster Management, Public convenience facilities and Environmental Management.

### **DESCRIPTION OF ACTIVITIES**

#### **PARKS SECTION**

- The maintenance and development of parks and open spaces. This function also includes the maintenance of sporting facilities and play parks.
- Landscaping and greening of the environment.
- Propagation of seedlings at the Municipal Nursery to be used in Municipal Parks.
- Provision of decorations and plants during official events of the Municipality.
- Maintenance of hiking trails and the fire breaks surrounding.
- Eradication of invader and alien plants.

#### **CEMETERIES**

- Provision of burial facilities and the maintenance of all formalised Cemeteries by cutting of grass.
- A burial facility for ashes is available in the Barberton main Cemetery in the form of a wall with niches.
- Performing of exhumations and reburials on request by families.
- Maintenance of graves by attaching tombstones that were vandalised or which have fallen over due to age. Filling of sunken graves with gravel.

#### **SPORT AND RECREATION**

- Sport development and recreation which includes the maintenance of existing sporting facilities, the development of new facilities.
- Facilitation of mass participation sporting programmes.
- Organising and facilitation of sporting clinics to train the youth and create interest in sport.
- Promotion of sport development

#### **CARE OF THE AGED**

- Care of the Aged by providing facilities that can house 74 residents. A comprehensive service is rendered and includes the provision of meals, spiritual upliftment, counselling, a hairdressing salon, library services, clinic services and various programmes that makes provision for entertainment, exercises and outings.

#### **HIV COORDINATION**

- HIV coordination and awareness.
- Rendering of assistance to support groups within Umjindi in the form of advice and the promoting of their initiatives.
- Awareness talks and campaigns are held at public gatherings as well as on the local radio station.
- Implement integrated community development in partnership with other stakeholders.
- Undertake social and resource mobilization.



- Development and implementation of workplace policies.
- Conduct workplace programmes and projects.
- Marketing of HIV and AIDS projects and programmes.
- Give support to staff and the community with regard to HIV and AIDS related issues.

### **REFUSE REMOVAL AND CLEANSING**

- Refuse removal from door to door on a weekly basis at residential units and on a daily basis at business premises.
- Cleansing services which include street sweeping and cleaning of storm water canals, removal of dead animals from public places as well as the removal of refuse in areas where illegal dumping occurred.
- Cleaning and maintenance of public toilet facilities.
- Conducting of awareness sessions and cleaning campaigns in an effort to combat littering and promote a clean environment.
- Vector control which includes the elimination of flies, rodents and other insect pests in public places and at the Municipal Landfill site.
- Collection and disposal of condemned foodstuffs.

### **TRAFFIC AND LICENSING**

- Traffic control and law enforcement.
- Conducting of learners and drivers licence testing.
- Testing of vehicles for roadworthiness.
- Maintenance of road marks and signs.
- Assistance and advice with the rendering of scholar patrol services at local primary schools.
- Performing of patrol and escort services during official events of the Municipality.

### **DISASTER MANAGEMENT**

- Disaster Management services that entails the rendering of assistance to families of individuals affected by natural disasters.
- The rendering of fire brigade services and assistance at vehicle accident scenes.

### **PUBLIC CONVENIENCE FACILITIES**

- Control and renting out of Community Halls to the public.

### **ENVIRONMENTAL MANAGEMENT**

- Resolving of environmental health related complaints and nuisances and pro-actively identifying possible hazards.
- Air pollution control by monitoring the ambient air quality, source emissions and the compliance of industries.
- Designated as business licensing authority for Umjindi in terms of the Mpumalanga Business Act, 1996 (Act no 2 of 1996) to ensure that the stipulations of the act are adhered to by licence holders / business owners.
- Scrutinizing of liquor licence applications in relation to the Umjindi Town Planning Scheme and lodging of objections on behalf of the Municipality.
- This section is a member of the District Outbreak Response Team responsible for the control of waterborne and communicable diseases within the district.



- Investigation and control of water borne diseases in order to prevent a recurrence and spread thereof. Bacteriological sampling and monitoring of drinking water sources to detect water borne diseases.

## Annual report: UMJINDI DEVELOPMENT AGENCY

### **ANNEXURE E**

Attached as an annexure to this report is the Annual Report of the Agency

### Chapter 6 ANNEXURE

Annexure A & B	AS IS Report and the forensic Audit Reports done by PWC
Annexure C	Annual Financial Statements:30 June 2011
Annexure D	Assessments Of Grants 2010/2011
Annexure E	Draft Annual Report of the Agency
Annexure F	Annual Financial Statement of the Agency



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